

Missouri Department of Conservation



Fiscal Year 2017 Budget Request *(Draft Submitted October 1, 2015)*

MISSOURI DEPARTMENT OF CONSERVATION
FY2017 BUDGET REQUEST
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DEPARTMENT OVERVIEW

The Missouri Department of Conservation's vision, mission, and values statements communicate our never-ending pledge to serve Missourians and to meet the requirements of the Missouri Constitution (Article IV, Section 40(a) through 46).

The mission of the Missouri Department of Conservation is:

To protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy, and learn about these resources.

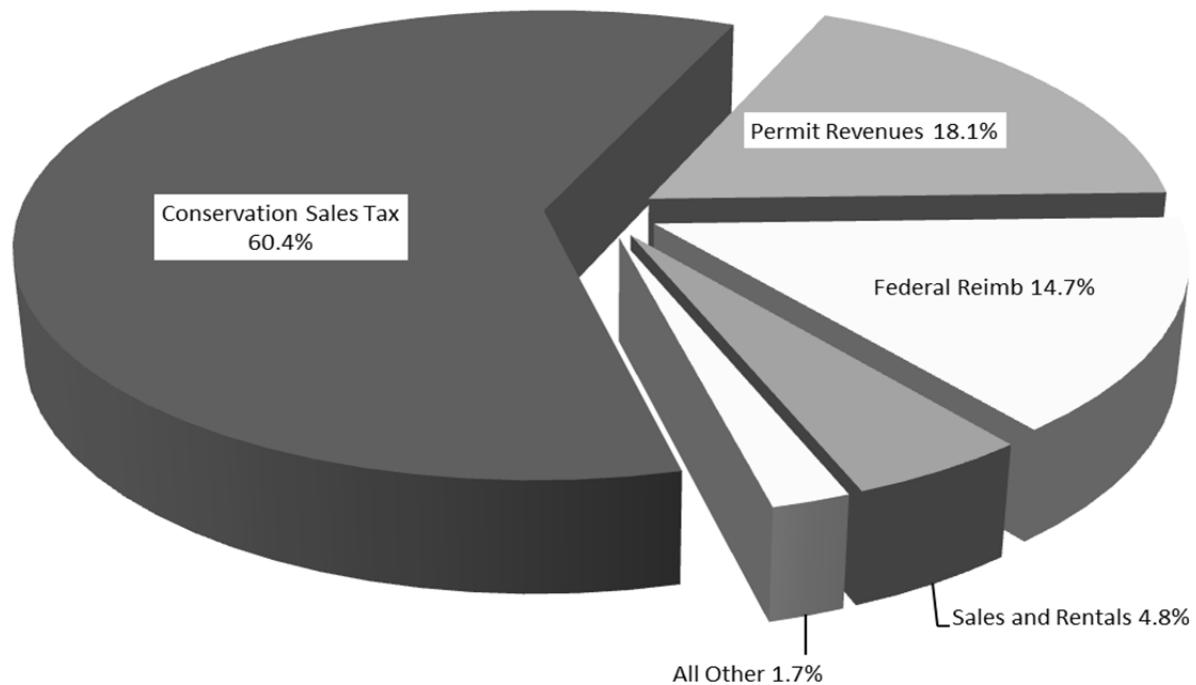
The Department receives no general revenue funds. The Department of Conservation's budget request is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and the U. S. Forest Service.

The annual budget is less than one percent of the total state budget. The economic benefits of fish, forest, and wildlife management include over \$12 billion of business activity annually in Missouri.

Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (60.4%), hunting and fishing permit sales (18.1%), and Federal reimbursement (14.7%).

FY15 Revenue Sources

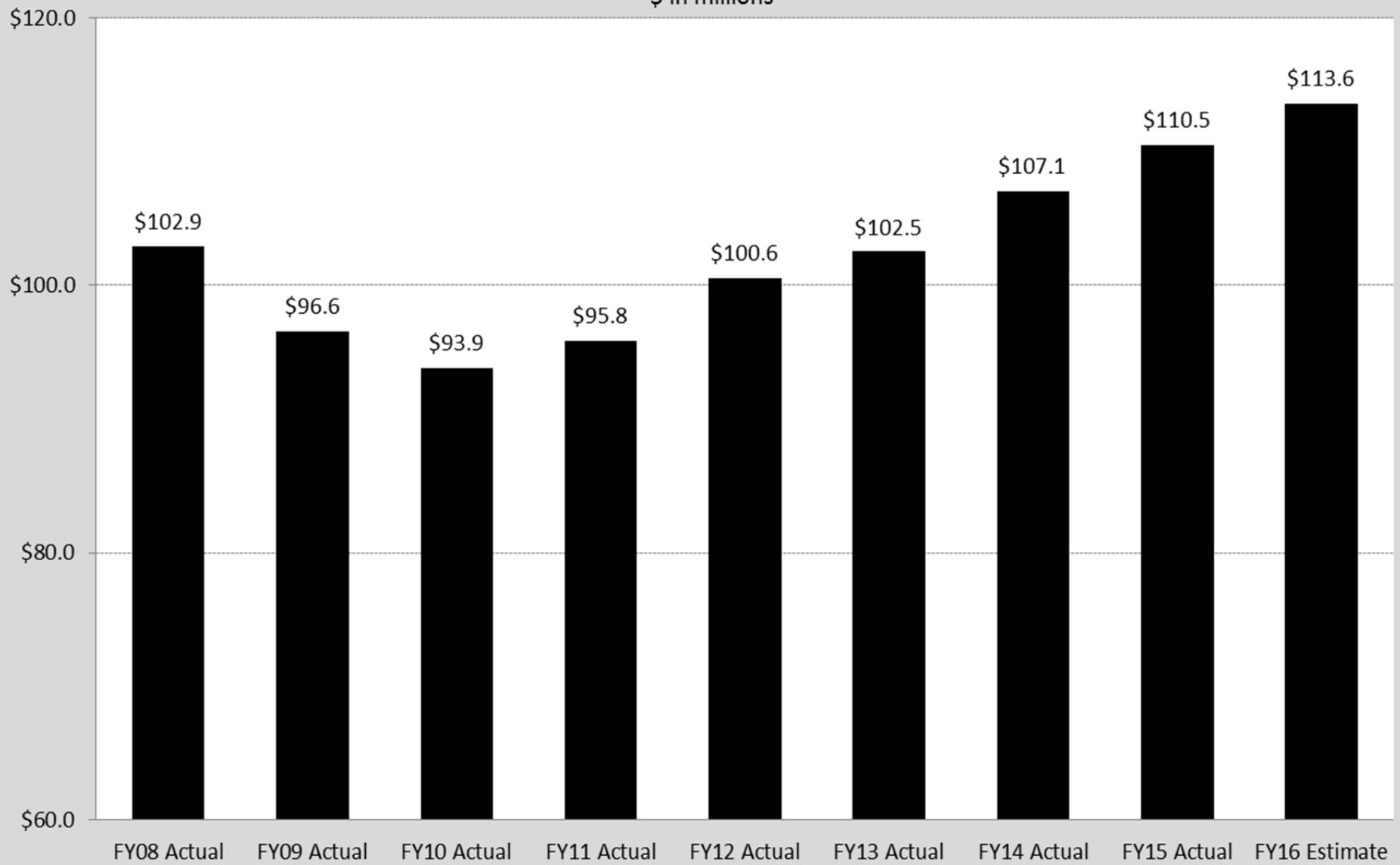


Revenue Highlights

- **Fiscal Year 2015**
 - Conservation Sales Tax growth was 3.2%, resulting in sales tax revenues that were \$3.5 million higher than Fiscal Year 2014.
 - Actual receipts from the Department's two largest revenue sources have shown a steady increase over the last few years. Between FY08 and FY10 there were two consecutive years with negative growth and less than a 1% growth in FY11.
- **Estimated Fiscal Year 2016**
 - Fiscal Year 2016 Conservation Sales Tax revenue is anticipated to be 2.8% higher than Fiscal Year 2015.
 - Fiscal Year 2016 total Conservation revenue growth is projected to be relatively flat at 0.3%.
- **From Fiscal Year 2005 to Fiscal Year 2015**
 - Total Conservation Department revenue grew less than inflation (Consumer Price Index-Midwest Region) by 3.2% or \$26.1 million.
 - Conservation Sales Tax grew less than inflation by 5.9% or \$18.0 million.
 - Hunting and fishing permit sales grew less than inflation by 18.4% or \$7.8 million.
- **Conservation Commission Fund Balance**
 - The position of the Conservation Commission is to maintain a targeted fund balance of two months of expenditures plus restricted trust account funds. The Conservation Commission Fund is managed as an account to address economic uncertainty as well as unforeseen fish, forest, and wildlife related diseases, wildfires, floods, or ice storms.
- **Fiscal Year 2017 Operating Request – House Bill 6**
 - Fiscal Year 2017 core spending authorization request for the Department's operational budget will be the same as the Fiscal Year 2016 TAFP House Bill 6 (\$149,505,752). In addition to the core, a new decision item for \$6 million is requested for additional appropriation authority for increased program costs.
 - Consistent with past years, any Governor recommended salary adjustment would be added to this spending authority request.
 - The Commission cannot spend more than the combined revenues that make up the Conservation Commission Fund.

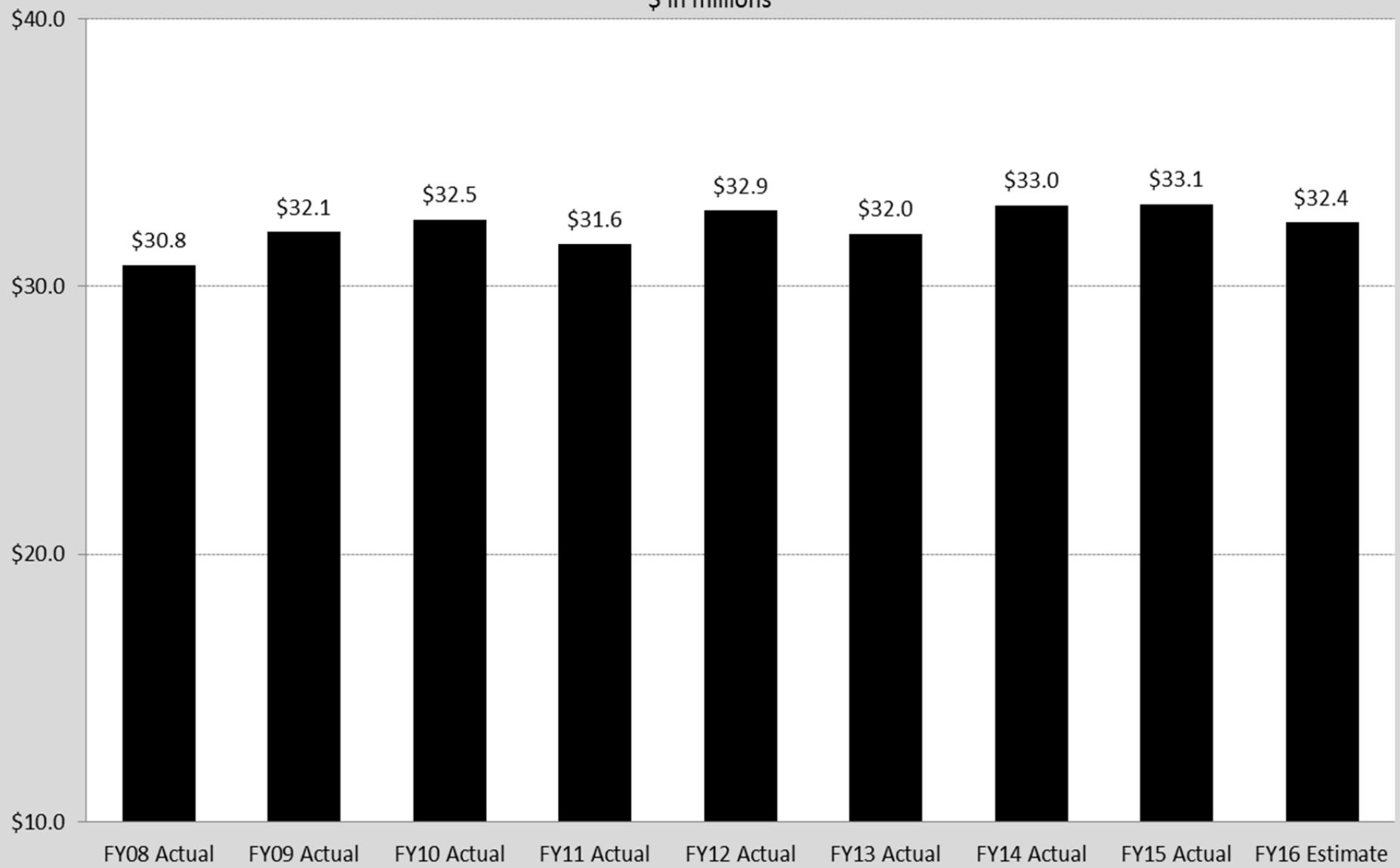
Conservation Sales Tax Revenues

\$ in millions



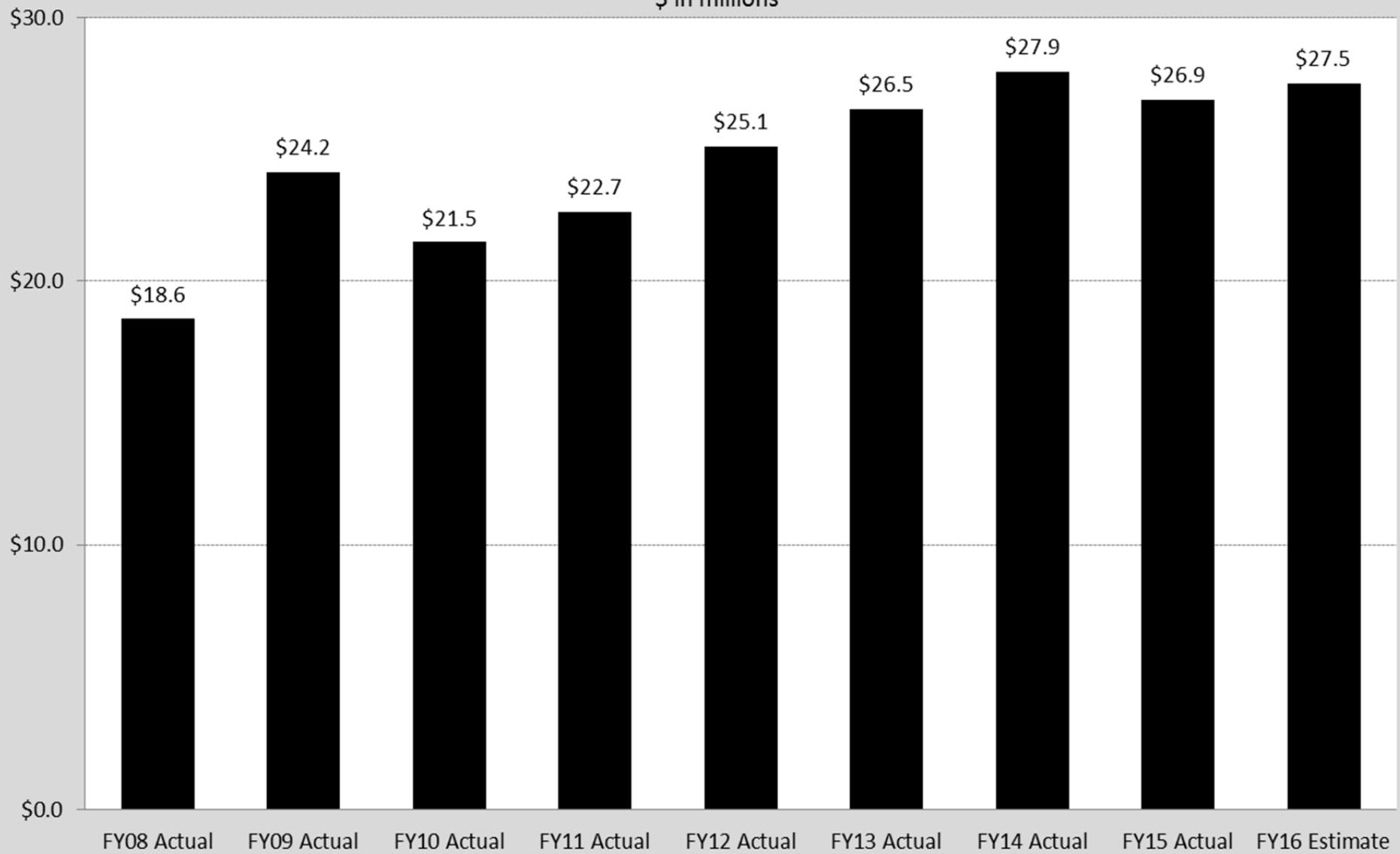
Permit Revenues

\$ in millions



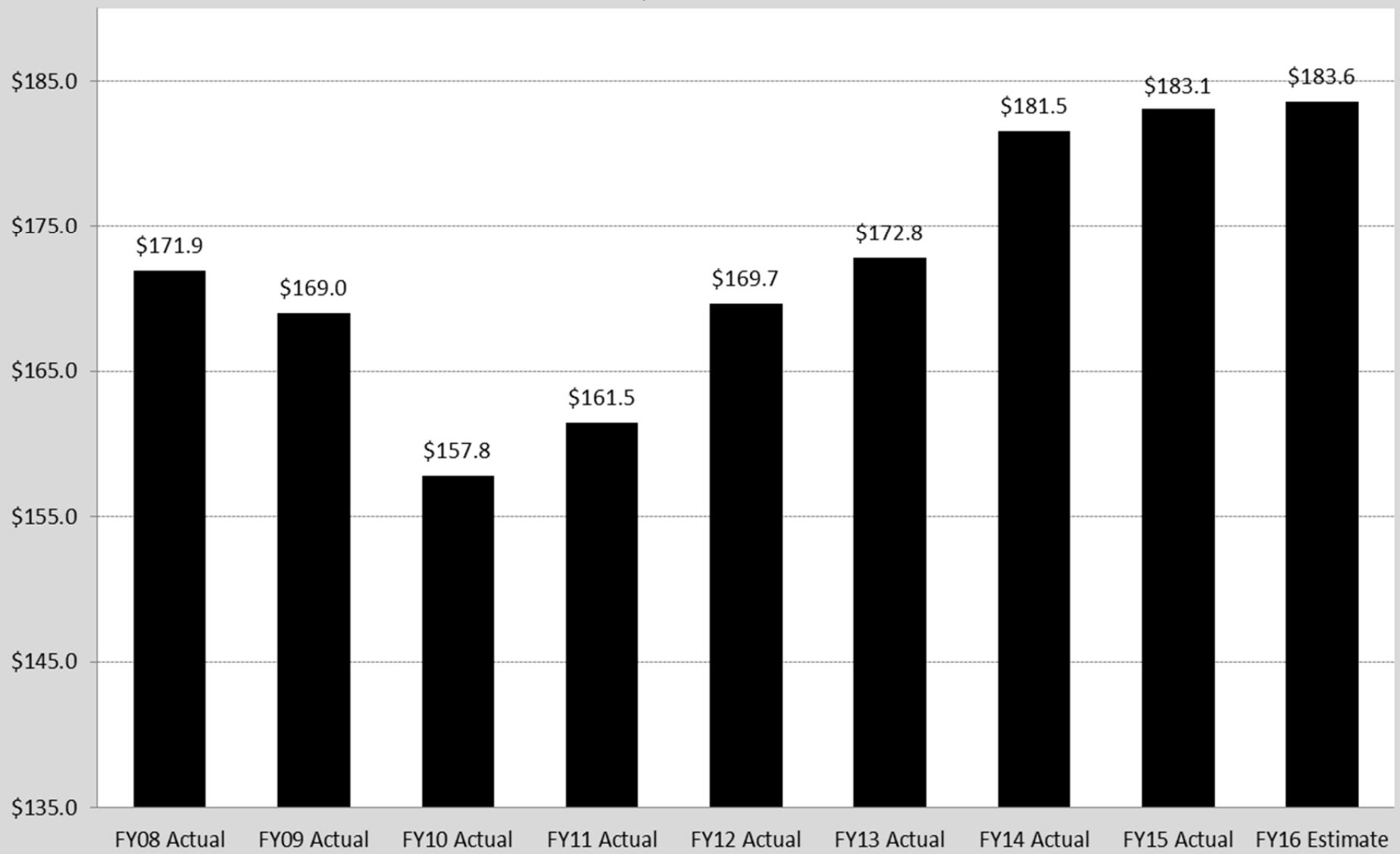
Federal Reimbursements

\$ in millions



Total Revenues

\$ in millions



State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
State of MO Single Audit (SWSA) Y/E 6/30/14	State Auditor Report	03-2015	www.auditor.mo.gov	2015-014
Statewide State Flight Operations	State Auditor Report	01-2015	www.auditor.mo.gov	2015-003
Comprehensive Annual Financial Report Y/E 6/30/14	State Auditor Report	01-2015	www.auditor.mo.gov	2015-001
State of MO Single Audit (SWSA) Y/E 6/30/13	State Auditor Report	03-2014	www.auditor.mo.gov	2014-017
Comprehensive Annual Financial Report Y/E 6/30/13	State Auditor Report	01-2014	www.auditor.mo.gov	2014-004
Department of Conservation 2 Y/E 6/30/12	State Auditor Report	12-2013	www.auditor.mo.gov	2013-136
State of MO Single Audit (SWSA) Y/E 6/30/12	State Auditor Report	03-2013	www.auditor.mo.gov	2013-024
Comprehensive Annual Financial Report Y/E 6/30/12	State Auditor Report	01-2013	www.auditor.mo.gov	2013-009
State of MO Single Audit (SWSA) Y/E 6/30/11	State Auditor Report	03-2012	www.auditor.mo.gov	2012-026
Comprehensive Annual Financial Report Y/E 6/30/11	State Auditor Report	01-2012	www.auditor.mo.gov	2012-002
Department of Conservation 2 Y/E 6/30/10	State Auditor Report	12-2011	www.auditor.mo.gov	2011-120
State of MO Single Audit (SWSA) Y/E 6/30/10	State Auditor Report	03-2011	www.auditor.mo.gov	2011-011
Comprehensive Annual Financial Report Y/E 6/30/10	State Auditor Report	01-2011	www.auditor.mo.gov	2011-003
State of MO Single Audit (SWSA) Y/E 6/30/09	State Auditor Report	03-2010	www.auditor.mo.gov	2010-030
Comprehensive Annual Financial Report Y/E 6/30/09	State Auditor Report	12-2009	www.auditor.mo.gov	2009-151
Department of Conservation 2 Y/E 6/30/08	State Auditor Report	10-2009	www.auditor.mo.gov	2009-113
State of MO Single Audit (SWSA) Y/E 6/30/08	State Auditor Report	03-2009	www.auditor.mo.gov	2009-025
Program Evaluation Review of the Missouri Department of Conservation Enforcement Policies and Real Estate Transactions	Legislative Oversight	2-2009	www.moga.mo.gov/oversight	N/A
Comprehensive Annual Financial Report Y/E 6/30/08	State Auditor Report	1-2009	www.auditor.mo.gov	2009-05
Oversight of Procurement and Fuel Card Programs Follow-up	State Auditor Report	10/2008	www.auditor.mo.gov	2008-68

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	FY 2015 DECISION ITEM ACTUAL DOLLAR	FY 2015 BUDGET DOLLAR	FY 2016 BUDGET DOLLAR	FY 2016 FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
CONSERVATION PROGRAMS								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	77,375,346	1,636.94		0	0.00	0	0.00	0
TOTAL - PS	77,375,346	1,636.94		0	0.00	0	0.00	0
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	58,415,876	0.00		0	0.00	0	0.00	0
TOTAL - EE	58,415,876	0.00		0	0.00	0	0.00	0
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	6,489,907	0.00		0	0.00	0	0.00	0
TOTAL - PD	6,489,907	0.00		0	0.00	0	0.00	0
TOTAL	142,281,129	1,636.94		0	0.00	0	0.00	0
GRAND TOTAL	\$142,281,129			\$0	0.00	\$0	0.00	\$0

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
DIRECTORS OFFICE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	4,685,866	85.72	4,685,866	85.72	0	0.00
TOTAL - PS	0	0.00	4,685,866	85.72	4,685,866	85.72	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	12,614,238	0.00	12,614,238	0.00	0	0.00
TOTAL - EE	0	0.00	12,614,238	0.00	12,614,238	0.00	0	0.00
TOTAL	0	0.00	17,300,104	85.72	17,300,104	85.72	0	0.00
Increased Program Costs - 1400001								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,470,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,470,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,470,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$17,300,104	85.72	\$18,770,104	85.72	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	4,483,652	126.77	4,483,652	126.77	0	0.00
TOTAL - PS	0	0.00	4,483,652	126.77	4,483,652	126.77	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	17,321,439	0.00	17,321,439	0.00	0	0.00
TOTAL - EE	0	0.00	17,321,439	0.00	17,321,439	0.00	0	0.00
TOTAL	0	0.00	21,805,091	126.77	21,805,091	126.77	0	0.00
Increased Program Costs - 1400001								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	2,031,420	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,031,420	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,031,420	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$21,805,091	126.77	\$23,836,511	126.77	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	7,698,865	183.32	7,698,865	183.32	0	0.00
TOTAL - PS	0	0.00	7,698,865	183.32	7,698,865	183.32	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	2,421,911	0.00	2,421,911	0.00	0	0.00
TOTAL - EE	0	0.00	2,421,911	0.00	2,421,911	0.00	0	0.00
TOTAL	0	0.00	10,120,776	183.32	10,120,776	183.32	0	0.00
GRAND TOTAL	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FISHERIES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	7,388,005	192.55	7,388,005	192.55	0	0.00
TOTAL - PS	0	0.00	7,388,005	192.55	7,388,005	192.55	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	3,473,819	0.00	3,473,819	0.00	0	0.00
TOTAL - EE	0	0.00	3,473,819	0.00	3,473,819	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	213,216	0.00	213,216	0.00	0	0.00
TOTAL - PD	0	0.00	213,216	0.00	213,216	0.00	0	0.00
TOTAL	0	0.00	11,075,040	192.55	11,075,040	192.55	0	0.00
GRAND TOTAL	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
FORESTRY									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	9,219,658	264.26	9,219,658	264.26	0	0.00
TOTAL - PS		0	0.00	9,219,658	264.26	9,219,658	264.26	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	4,548,889	0.00	4,548,889	0.00	0	0.00
TOTAL - EE		0	0.00	4,548,889	0.00	4,548,889	0.00	0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	1,222,216	0.00	1,222,216	0.00	0	0.00
TOTAL - PD		0	0.00	1,222,216	0.00	1,222,216	0.00	0	0.00
TOTAL		0	0.00	14,990,763	264.26	14,990,763	264.26	0	0.00
Increased Program Costs - 1400001									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL		\$0	0.00	\$14,990,763	264.26	\$15,090,763	264.26	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
HUMAN RESOURCES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	15,226,744	31.67	15,226,744	31.67	0	0.00
TOTAL - PS	0	0.00	15,226,744	31.67	15,226,744	31.67	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	961,456	0.00	961,456	0.00	0	0.00
TOTAL - EE	0	0.00	961,456	0.00	961,456	0.00	0	0.00
TOTAL	0	0.00	16,188,200	31.67	16,188,200	31.67	0	0.00
GRAND TOTAL	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
OUTREACH AND EDUCATION									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	7,530,300	196.74	7,530,300	196.74	0	0.00
TOTAL - PS		0	0.00	7,530,300	196.74	7,530,300	196.74	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	6,421,621	0.00	6,421,621	0.00	0	0.00
TOTAL - EE		0	0.00	6,421,621	0.00	6,421,621	0.00	0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	634,312	0.00	634,312	0.00	0	0.00
TOTAL - PD		0	0.00	634,312	0.00	634,312	0.00	0	0.00
TOTAL		0	0.00	14,586,233	196.74	14,586,233	196.74	0	0.00
GRAND TOTAL		\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PRIVATE LAND SERVICES									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	3,734,443	85.20	3,734,443	85.20	0	0.00
TOTAL - PS		0	0.00	3,734,443	85.20	3,734,443	85.20	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	1,068,229	0.00	1,068,229	0.00	0	0.00
TOTAL - EE		0	0.00	1,068,229	0.00	1,068,229	0.00	0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	2,212,523	0.00	2,212,523	0.00	0	0.00
TOTAL - PD		0	0.00	2,212,523	0.00	2,212,523	0.00	0	0.00
TOTAL		0	0.00	7,015,195	85.20	7,015,195	85.20	0	0.00
Increased Program Costs - 1400001									
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	0	0.00	1,413,000	0.00	0	0.00
TOTAL - PD		0	0.00	0	0.00	1,413,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	1,413,000	0.00	0	0.00
GRAND TOTAL		\$0	0.00	\$7,015,195	85.20	\$8,428,195	85.20	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
PROTECTION									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	10,541,680	219.94	10,541,680	219.94	0	0.00
TOTAL - PS		0	0.00	10,541,680	219.94	10,541,680	219.94	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	1,262,061	0.00	1,262,061	0.00	0	0.00
TOTAL - EE		0	0.00	1,262,061	0.00	1,262,061	0.00	0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	144,667	0.00	144,667	0.00	0	0.00
TOTAL - PD		0	0.00	144,667	0.00	144,667	0.00	0	0.00
TOTAL		0	0.00	11,948,408	219.94	11,948,408	219.94	0	0.00
Increased Program Costs - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	73,000	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	73,000	0.00	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	52,000	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	52,000	0.00	0	0.00
TOTAL		0	0.00	0	0.00	125,000	0.00	0	0.00
GRAND TOTAL		\$0	0.00	\$11,948,408	219.94	\$12,073,408	219.94	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2015 ACTUAL DOLLAR	FY 2015 ACTUAL FTE	FY 2016 BUDGET DOLLAR	FY 2016 BUDGET FTE	FY 2017 DEPT REQ DOLLAR	FY 2017 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
BUDGET OBJECT SUMMARY									
BUDGET									
FUND									
RESOURCE SCIENCE									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	5,751,491	152.09	5,751,491	152.09	0	0.00
TOTAL - PS		0	0.00	5,751,491	152.09	5,751,491	152.09	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	947,512	0.00	947,512	0.00	0	0.00
TOTAL - EE		0	0.00	947,512	0.00	947,512	0.00	0	0.00
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION		0	0.00	1,468,043	0.00	1,468,043	0.00	0	0.00
TOTAL - PD		0	0.00	1,468,043	0.00	1,468,043	0.00	0	0.00
TOTAL		0	0.00	8,167,046	152.09	8,167,046	152.09	0	0.00
Increased Program Costs - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION		0	0.00	0	0.00	70,530	0.00	0	0.00
TOTAL - PS		0	0.00	0	0.00	70,530	0.00	0	0.00
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION		0	0.00	0	0.00	790,050	0.00	0	0.00
TOTAL - EE		0	0.00	0	0.00	790,050	0.00	0	0.00
TOTAL		0	0.00	0	0.00	860,580	0.00	0	0.00
GRAND TOTAL		\$0	0.00	\$8,167,046	152.09	\$9,027,626	152.09	\$0	0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WILDLIFE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	9,345,048	274.55	9,345,048	274.55	0	0.00
TOTAL - PS	0	0.00	9,345,048	274.55	9,345,048	274.55	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	5,650,433	0.00	5,650,433	0.00	0	0.00
TOTAL - EE	0	0.00	5,650,433	0.00	5,650,433	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	1,313,415	0.00	1,313,415	0.00	0	0.00
TOTAL - PD	0	0.00	1,313,415	0.00	1,313,415	0.00	0	0.00
TOTAL	0	0.00	16,308,896	274.55	16,308,896	274.55	0	0.00
GRAND TOTAL	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
INTERN	70,316	2.75	0	0.00	0	0.00	0	0.00
CONSERVATION ASST	50,032	3.11	0	0.00	0	0.00	0	0.00
ACCOUNTING ASSISTANT	161,484	6.38	0	0.00	0	0.00	0	0.00
ACCOUNTING TECHNICIAN	523,558	17.28	0	0.00	0	0.00	0	0.00
DATA ENTRY OPERATOR II	16,857	0.94	0	0.00	0	0.00	0	0.00
FORESTRY ADMINISTRATIVE TECH	25,673	0.71	0	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE SUPV	75,887	1.00	0	0.00	0	0.00	0	0.00
IT GIS SUPERVISOR	38,417	0.71	0	0.00	0	0.00	0	0.00
IT DESKTOP SUPERVISOR	65,787	1.00	0	0.00	0	0.00	0	0.00
IT PROJECT SUPERVISOR	75,467	1.00	0	0.00	0	0.00	0	0.00
IT BUSINESS ANALYST	140,905	2.00	0	0.00	0	0.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	57,885	0.85	0	0.00	0	0.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	62,014	1.00	0	0.00	0	0.00	0	0.00
IT PROJECT MANAGER	100,170	2.00	0	0.00	0	0.00	0	0.00
IT INFORMATION MANAGEMENT MGR	75,467	1.00	0	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	76,960	1.00	0	0.00	0	0.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	72,552	1.00	0	0.00	0	0.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	473,652	9.00	0	0.00	0	0.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	68,414	1.00	0	0.00	0	0.00	0	0.00
PROGRAMMER/DATABASE MGR	110,366	2.00	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	59,627	1.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC	652,971	11.80	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY COORD	123,833	2.00	0	0.00	0	0.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	75,467	1.00	0	0.00	0	0.00	0	0.00
IT SUPPORT TECHNICIAN	288,536	6.83	0	0.00	0	0.00	0	0.00
INFO TECH ANALYST	53,897	1.48	0	0.00	0	0.00	0	0.00
CADD SYSTEM MANAGER	60,809	1.00	0	0.00	0	0.00	0	0.00
GIS TECHNICIAN	47,678	1.36	0	0.00	0	0.00	0	0.00
ASST GIS ANALYST	49,624	1.88	0	0.00	0	0.00	0	0.00
BIOMETRICIAN	136,163	2.23	0	0.00	0	0.00	0	0.00
COMMUNICATIONS ASSISTANT	26,317	1.00	0	0.00	0	0.00	0	0.00
PUBLIC SERVICE ASSISTANT	395,047	19.68	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
COMMUNICATIONS MANAGER	55,141	1.00	0	0.00	0	0.00	0	0.00
MAIL SERVICES ASSISTANT	21,650	1.00	0	0.00	0	0.00	0	0.00
GENERAL CLERK	1,881	0.12	0	0.00	0	0.00	0	0.00
DISTRIBUTION CTR ADMINISTRATOR	35,889	1.00	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	50,007	1.00	0	0.00	0	0.00	0	0.00
MARKETING ASSISTANT	20,564	0.94	0	0.00	0	0.00	0	0.00
MARKETING SPECIALIST	45,341	1.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC TECHNICIAN	35,193	1.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SAFETY TECH	35,889	1.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DATA ANALYST	41,125	1.00	0	0.00	0	0.00	0	0.00
SPECIAL PERMITS TECHNICIAN	21,168	0.79	0	0.00	0	0.00	0	0.00
HR BENEFITS ANALYST	35,889	1.00	0	0.00	0	0.00	0	0.00
HR COMPLIANCE COORDINATOR	47,152	1.00	0	0.00	0	0.00	0	0.00
HR RECRUITMENT TECHNICIAN	37,299	1.00	0	0.00	0	0.00	0	0.00
DUPLICATING EQUIPMENT OPER II	69,781	2.00	0	0.00	0	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	41,941	1.00	0	0.00	0	0.00	0	0.00
DESIGN PRODUCTION ASST	13,923	0.38	0	0.00	0	0.00	0	0.00
CLERK TYPIST	19,787	1.20	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	1,348,235	50.70	0	0.00	0	0.00	0	0.00
OFFICE SUPERVISOR	393,078	11.80	0	0.00	0	0.00	0	0.00
OFFICE MANAGER	653,024	18.20	0	0.00	0	0.00	0	0.00
LEGAL SECRETARY	45,341	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	82,249	2.00	0	0.00	0	0.00	0	0.00
EXECUTIVE ASSISTANT	54,697	1.00	0	0.00	0	0.00	0	0.00
RESOURCE AIDE	722,830	43.36	0	0.00	0	0.00	0	0.00
RESOURCE ASSISTANT	5,709,395	237.31	0	0.00	0	0.00	0	0.00
FISHERIES TECHNICIAN	81,068	4.15	0	0.00	0	0.00	0	0.00
RESOURCE TECHNICIAN	3,476,611	103.66	0	0.00	0	0.00	0	0.00
RANGE OFFICER	151,879	4.79	0	0.00	0	0.00	0	0.00
WILDLIFE TECHNICIAN	57,887	2.16	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT TECHNICIAN	57,210	1.32	0	0.00	0	0.00	0	0.00
EXCESS PROPERTY TECHNICIAN	66,601	2.38	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
EXCESS PROPERTY SPECIALIST	17,184	0.50	0	0.00	0	0.00	0	0.00
FIRE PROGRAM ASST SUPV	20,257	0.50	0	0.00	0	0.00	0	0.00
SR. CARTOGRAPHER	10,219	0.20	0	0.00	0	0.00	0	0.00
CONTRACT SPECIALIST	56,239	1.00	0	0.00	0	0.00	0	0.00
CONTRACT SUPERVISOR	326,220	5.99	0	0.00	0	0.00	0	0.00
CONTRACT SUPERINTENDENT	53,294	1.00	0	0.00	0	0.00	0	0.00
CONTRACT TECHNICIAN	47,152	1.00	0	0.00	0	0.00	0	0.00
LAND SURVEYOR	56,179	0.96	0	0.00	0	0.00	0	0.00
SURVEY SPECIALIST	118,643	2.43	0	0.00	0	0.00	0	0.00
SURVEY SUPERINTENDENT	18,607	0.27	0	0.00	0	0.00	0	0.00
ENGINEERING DESIGN TECH	119,230	3.00	0	0.00	0	0.00	0	0.00
SIGN SHOP SUPERVISOR	40,327	1.00	0	0.00	0	0.00	0	0.00
SIGN TECHNICIAN	62,632	2.00	0	0.00	0	0.00	0	0.00
MAINTENANCE MECHANIC	32,516	1.60	0	0.00	0	0.00	0	0.00
PUMP REPAIR SUPERVISOR	45,341	1.00	0	0.00	0	0.00	0	0.00
PUMP REPAIR SPECIALIST	35,889	1.00	0	0.00	0	0.00	0	0.00
CARPENTER	502,260	15.06	0	0.00	0	0.00	0	0.00
LEAD CARPENTER	674,008	16.45	0	0.00	0	0.00	0	0.00
MAINTENANCE TECHNICIAN	16,957	0.91	0	0.00	0	0.00	0	0.00
MAINTENANCE ASSISTANT	62,468	2.62	0	0.00	0	0.00	0	0.00
LEAD MAINTENANCE TECHNICIAN	169,013	8.13	0	0.00	0	0.00	0	0.00
LEAD FACILITIES MGMT TECH	39,554	1.00	0	0.00	0	0.00	0	0.00
MAINTENANCE SUPERVISOR	576,626	14.00	0	0.00	0	0.00	0	0.00
FACILITY MAINTENANCE TECH	463,038	15.38	0	0.00	0	0.00	0	0.00
DISTRIBUTION CENTER ASSISTANT	36,591	1.00	0	0.00	0	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	55,903	1.86	0	0.00	0	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	42,371	1.81	0	0.00	0	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	826,460	23.35	0	0.00	0	0.00	0	0.00
LEAD EQUIPMENT OPERATOR	686,473	15.25	0	0.00	0	0.00	0	0.00
EQUIPMENT MECHANIC II	6,626	0.32	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	825,199	20.94	0	0.00	0	0.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	54,068	1.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
EQUIPMENT SHOP SUPERVISOR II	111,500	2.00	0	0.00	0	0.00	0	0.00
AIRCRAFT MECHANIC	62,716	1.10	0	0.00	0	0.00	0	0.00
GROUNDS SUPERVISOR	43,608	1.00	0	0.00	0	0.00	0	0.00
MECHANICAL ENGINEER	68,414	1.00	0	0.00	0	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	512,761	9.00	0	0.00	0	0.00	0	0.00
PROJECT COORDINATOR	47,393	1.65	0	0.00	0	0.00	0	0.00
AIRCRAFT PILOT	89,544	1.67	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES MANAGER	54,068	1.00	0	0.00	0	0.00	0	0.00
CHIEF AIRCRAFT PILOT	68,414	1.00	0	0.00	0	0.00	0	0.00
REALTY SPECIALIST	60,809	1.00	0	0.00	0	0.00	0	0.00
REALTY TECHNICIAN	38,774	1.00	0	0.00	0	0.00	0	0.00
ARCHITECT	69,763	1.00	0	0.00	0	0.00	0	0.00
ELECTRICAL ENGINEER	76,960	1.00	0	0.00	0	0.00	0	0.00
PROJECT ENGINEER	477,796	7.00	0	0.00	0	0.00	0	0.00
FISHERIES BIOLOGIST	141,041	5.20	0	0.00	0	0.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	71,142	1.00	0	0.00	0	0.00	0	0.00
SPECIAL PROGRAMS COORD	14,994	0.53	0	0.00	0	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	278,817	5.96	0	0.00	0	0.00	0	0.00
HATCHERY SYSTEMS MANAGER	69,763	1.00	0	0.00	0	0.00	0	0.00
HATCHERY MANAGER	440,704	8.96	0	0.00	0	0.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	45,341	1.00	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAM COORDINATOR	110,544	2.00	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAMS SUPV	72,552	1.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	54,068	1.00	0	0.00	0	0.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	121,149	2.00	0	0.00	0	0.00	0	0.00
AQUACULTURE SPECIALIST	67,814	2.00	0	0.00	0	0.00	0	0.00
AQUACULTURE BIOLOGIST	48,076	1.00	0	0.00	0	0.00	0	0.00
ASSISTANT HATCHERY MANAGER	299,744	8.04	0	0.00	0	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	57,348	1.00	0	0.00	0	0.00	0	0.00
FISHERIES SPECIALIST	139,074	3.71	0	0.00	0	0.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	1,949,678	41.35	0	0.00	0	0.00	0	0.00
FISHERIES REGIONAL SUPV	496,478	8.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
FISHERIES REGIONAL PROGRAM SPV	98,359	2.00	0	0.00	0	0.00	0	0.00
BIG RIVER SPECIALIST	45,341	1.00	0	0.00	0	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	53,018	1.00	0	0.00	0	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	16,895	0.42	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	479,059	15.52	0	0.00	0	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	45,341	1.00	0	0.00	0	0.00	0	0.00
STREAM SERVICES PROGRAM SUPV	57,348	1.00	0	0.00	0	0.00	0	0.00
FORESTRY DISTRICT SUPERVISOR	242,776	4.55	0	0.00	0	0.00	0	0.00
FORESTRY REGIONAL SUPV	489,805	7.95	0	0.00	0	0.00	0	0.00
FOREST ENTOMOLOGIST	56,239	1.00	0	0.00	0	0.00	0	0.00
FOREST PATHOLOGIST	48,076	1.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENTIST	1,907,138	37.28	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	16,739	0.58	0	0.00	0	0.00	0	0.00
COMMUNITY FORESTER	270,812	5.37	0	0.00	0	0.00	0	0.00
URBAN FORESTER	123,861	2.34	0	0.00	0	0.00	0	0.00
RESOURCE FORESTER ASST	151,483	5.30	0	0.00	0	0.00	0	0.00
RESOURCE FORESTER	1,976,867	43.91	0	0.00	0	0.00	0	0.00
RESOURCE STAFF SCIENTIST	346,761	8.78	0	0.00	0	0.00	0	0.00
FOREST NURSERY SUPERVISOR	67,088	1.00	0	0.00	0	0.00	0	0.00
FOREST NURSERY MANAGER	19,327	0.46	0	0.00	0	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	314,844	5.29	0	0.00	0	0.00	0	0.00
PRIVATE LAND SVCS DIV CHIEF	86,592	1.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SERVICES CHIEF	156,263	2.13	0	0.00	0	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	50,985	1.00	0	0.00	0	0.00	0	0.00
AGRICULTURE LIAISON	70,315	1.13	0	0.00	0	0.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	462,202	8.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST	2,060,651	47.18	0	0.00	0	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	298,118	6.00	0	0.00	0	0.00	0	0.00
OUTDOOR EDUC CNTR SUPV	226,813	5.00	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	29,050	1.00	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERV PLANNER	125,174	2.92	0	0.00	0	0.00	0	0.00
PRIORITY HABITAT COORD	50,007	1.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
NATURAL RESOURCE ASSISTANT	14,001	0.48	0	0.00	0	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	344,070	8.00	0	0.00	0	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	65,735	2.90	0	0.00	0	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	56,239	1.00	0	0.00	0	0.00	0	0.00
EDUCATION CENTER MANAGER	40,857	0.93	0	0.00	0	0.00	0	0.00
ASST NATURE CENTER MGR	206,549	4.79	0	0.00	0	0.00	0	0.00
EDUCATION OUTREACH COORD	53,135	1.33	0	0.00	0	0.00	0	0.00
ASSISTANT NATURALIST	21,409	0.94	0	0.00	0	0.00	0	0.00
NATURE CENTER MANAGER	276,400	5.00	0	0.00	0	0.00	0	0.00
NATURALIST	673,232	20.86	0	0.00	0	0.00	0	0.00
INTERPRETIVE PROGRAMS SUPV	11,301	0.38	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	71,142	1.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	71,142	1.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	84,907	1.00	0	0.00	0	0.00	0	0.00
AREA BIOLOGIST	198,037	4.00	0	0.00	0	0.00	0	0.00
PRIVATE LAND SVCS BIOLOGIST	45,341	1.00	0	0.00	0	0.00	0	0.00
SURVEY COORDINATOR	49,030	1.00	0	0.00	0	0.00	0	0.00
RESOURCES ANALYST	56,239	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INVOLVEMENT COORD	108,135	2.00	0	0.00	0	0.00	0	0.00
GIS SPECIALIST	262,220	6.41	0	0.00	0	0.00	0	0.00
POLICY SPECIALIST	20	0.00	0	0.00	0	0.00	0	0.00
PUBLIC LAND COORDINATOR	53,018	1.00	0	0.00	0	0.00	0	0.00
POLICY COORDINATOR	217,373	3.92	0	0.00	0	0.00	0	0.00
GIS SUPERVISOR	71,142	1.00	0	0.00	0	0.00	0	0.00
POLICY SUPERVISOR	69,763	1.00	0	0.00	0	0.00	0	0.00
FEDERAL AID COORDINATOR	64,497	1.00	0	0.00	0	0.00	0	0.00
DESIGNER	125,906	3.00	0	0.00	0	0.00	0	0.00
DESIGNER/EDITOR	26,285	0.63	0	0.00	0	0.00	0	0.00
WILDLIFE ARTIST	49,030	1.00	0	0.00	0	0.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	56,239	1.00	0	0.00	0	0.00	0	0.00
ART DEPARTMENT SUPERVISOR	46,235	1.00	0	0.00	0	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	62,014	1.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
DIGITAL MEDIA PRODUCER	121,641	2.00	0	0.00	0	0.00	0	0.00
WEB DEVELOPER	103,823	2.00	0	0.00	0	0.00	0	0.00
OMBUDSMAN	28,648	0.46	0	0.00	0	0.00	0	0.00
MEDIA SPECIALIST	217,954	4.89	0	0.00	0	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	167,824	3.69	0	0.00	0	0.00	0	0.00
NEWS SERVICES COORDINATOR	93,035	1.67	0	0.00	0	0.00	0	0.00
VIDEOGRAPHER	47,152	1.00	0	0.00	0	0.00	0	0.00
PUBLICATIONS MANAGER	45,197	0.96	0	0.00	0	0.00	0	0.00
EDITOR	168,300	3.33	0	0.00	0	0.00	0	0.00
EDITOR/DESIGNER	25,312	0.79	0	0.00	0	0.00	0	0.00
PHOTOGRAPHER	76,084	2.00	0	0.00	0	0.00	0	0.00
MAGAZINE MANAGING EDITOR	1,740	0.04	0	0.00	0	0.00	0	0.00
LEAD EXHIBITS CARPENTER	41,941	1.00	0	0.00	0	0.00	0	0.00
EXHIBITS DESIGNER	37,299	1.00	0	0.00	0	0.00	0	0.00
OUTDOOR SKILLS SPECIALIST	536,621	11.79	0	0.00	0	0.00	0	0.00
CONSERVATION EDUC CONSULTANT	795,978	17.57	0	0.00	0	0.00	0	0.00
EDUCATION SPECIALIST	107,859	2.60	0	0.00	0	0.00	0	0.00
ASST DISCOVERY CENTER MGR	24,637	0.54	0	0.00	0	0.00	0	0.00
DISCOVERY CENTER MANAGER	55,141	1.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC REG SUPV	267,312	4.96	0	0.00	0	0.00	0	0.00
EXHIBITS COORDINATOR	69,763	1.00	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES ANALYST	124,446	3.04	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SPECIALIST	55,141	1.00	0	0.00	0	0.00	0	0.00
PURCHASING & FLEET ANALYST	50,007	1.00	0	0.00	0	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	71,142	1.00	0	0.00	0	0.00	0	0.00
PURCHASING & FLEET SUPV	59,627	1.00	0	0.00	0	0.00	0	0.00
FLEET SERVICES SPECIALIST	53,018	1.00	0	0.00	0	0.00	0	0.00
PURCHASING SERVICE ANALYST	42,762	1.00	0	0.00	0	0.00	0	0.00
GENERAL SERVICES SUPV	71,142	1.00	0	0.00	0	0.00	0	0.00
SPECIAL PROJECTS ASSISTANT	19,990	0.98	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	184,539	4.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ANALYST	30,099	0.71	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
TRAINING & DEVELOPMENT COORD	57,348	1.00	0	0.00	0	0.00	0	0.00
EMPLOYEE RELATIONS MANAGER	72,552	1.00	0	0.00	0	0.00	0	0.00
COMPENSATION/BENEFITS MANAGER	63,244	1.00	0	0.00	0	0.00	0	0.00
EMPLOYMENT MANAGER	75,467	1.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	88,307	1.00	0	0.00	0	0.00	0	0.00
SAFETY COORDINATOR	71,142	1.00	0	0.00	0	0.00	0	0.00
HRIS COORDINATOR	71,142	1.00	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE	147,005	4.09	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT	7,266,204	158.30	0	0.00	0	0.00	0	0.00
PROTECTION DISTRICT SUPV	1,370,342	24.29	0	0.00	0	0.00	0	0.00
PROTECTION REGIONAL SUPV	580,763	8.00	0	0.00	0	0.00	0	0.00
PROTECTION TECHNICIAN	61,809	1.93	0	0.00	0	0.00	0	0.00
SPECIAL INVEST FIELD SUPV	62,014	1.00	0	0.00	0	0.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	31,185	0.54	0	0.00	0	0.00	0	0.00
PROTECTION PROGRAMS SUPV	73,997	1.00	0	0.00	0	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	48,076	1.00	0	0.00	0	0.00	0	0.00
NATURAL AREAS COORDINATOR	50,985	1.00	0	0.00	0	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	23,045	0.46	0	0.00	0	0.00	0	0.00
WILDLIFE BIOLOGIST	809,935	21.43	0	0.00	0	0.00	0	0.00
WILDLIFE ECOLOGIST	118,109	2.00	0	0.00	0	0.00	0	0.00
URBAN WILDLIFE BIOLOGIST	127,329	2.98	0	0.00	0	0.00	0	0.00
WILDLIFE REGIONAL SUPV	473,834	8.00	0	0.00	0	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	92,837	1.61	0	0.00	0	0.00	0	0.00
WILDLIFE ADMINISTRATIVE MGR	42,683	0.92	0	0.00	0	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	65,787	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	38,024	1.00	0	0.00	0	0.00	0	0.00
RESEARCH ASST	234,149	11.62	0	0.00	0	0.00	0	0.00
WILDLIFE MANAGEMENT ASST	252,308	11.04	0	0.00	0	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	1,557,975	33.58	0	0.00	0	0.00	0	0.00
WETLAND SERVICES BIOLOGIST	180,572	4.00	0	0.00	0	0.00	0	0.00
ELK PROGRAM MANAGER	57,348	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	51,122	0.79	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
PROGRAMS COORDINATOR	22,799	0.65	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	242,485	4.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE SUPV	239,176	3.72	0	0.00	0	0.00	0	0.00
DONATIONS PROGRAM COORDINATOR	392	0.01	0	0.00	0	0.00	0	0.00
GENERAL COUNSEL	84,907	1.00	0	0.00	0	0.00	0	0.00
INTERNAL AUDITOR	68,414	1.00	0	0.00	0	0.00	0	0.00
CHIEF FINANCIAL OFFICER	71,756	0.75	0	0.00	0	0.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	134,806	2.00	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES CHIEF	22,410	0.25	0	0.00	0	0.00	0	0.00
INFO TECH SERVICES CHIEF	93,225	1.00	0	0.00	0	0.00	0	0.00
ADMIN SERVICES DIV CHIEF	36,600	0.37	0	0.00	0	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	129,222	2.00	0	0.00	0	0.00	0	0.00
FISHERIES DIVISION CHIEF	81,638	1.00	0	0.00	0	0.00	0	0.00
DESIGN & DEVELOPMENT CHIEF	178,312	2.00	0	0.00	0	0.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	84,907	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	151,481	2.11	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE ADM COORD	72,552	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	138,878	2.00	0	0.00	0	0.00	0	0.00
WILDLIFE DIVISION CHIEF	84,907	1.00	0	0.00	0	0.00	0	0.00
SPECIES & HABITAT CHIEF	69,763	1.00	0	0.00	0	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	48,076	1.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC PROJECT COORD	69,763	1.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUCATION CHIEF	134,200	2.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	90,017	2.00	0	0.00	0	0.00	0	0.00
PROTECTION FIELD CHIEF	130,284	2.00	0	0.00	0	0.00	0	0.00
PROTECTION DIVISION CHIEF	100,806	1.00	0	0.00	0	0.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	63,099	0.74	0	0.00	0	0.00	0	0.00
FORESTRY PROGRAMS SPEC	45,008	0.83	0	0.00	0	0.00	0	0.00
FORESTRY PROGRAMS SUPV	36,947	0.54	0	0.00	0	0.00	0	0.00
FOREST MANAGEMENT CHIEF	176,568	2.33	0	0.00	0	0.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	98,215	1.00	0	0.00	0	0.00	0	0.00
COMMUNICATIONS & EDUCATION CHF	10,671	0.13	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
FORESTRY ADMINISTRATIVE MGR	15,588	0.25	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	114,996	1.00	0	0.00	0	0.00	0	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	114,996	1.00	0	0.00	0	0.00	0	0.00
DEPUTY COUNSEL	83,257	1.00	0	0.00	0	0.00	0	0.00
ASST TO DIRECTOR-GOV RELATIONS	90,113	1.00	0	0.00	0	0.00	0	0.00
DIRECTOR	140,004	1.00	0	0.00	0	0.00	0	0.00
BENEFITS	11,498,357	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	77,375,346	1,636.94	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,407,870	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	241,956	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	2,127,339	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	19,620,373	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	808,358	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,944,899	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	12,726,699	0.00	0	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,267,535	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	3,662,767	0.00	0	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	2,757,081	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	6,870,601	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	186,332	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	2,838,401	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	215,091	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	476,803	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	674,498	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	589,273	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	58,415,876	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,852,936	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION PROGRAMS								
CORE								
REFUNDS	636,971	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	6,489,907	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$142,281,129	1,636.94	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$142,281,129	1,636.94	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTORS OFFICE								
CORE								
ACCOUNTING ASSISTANT	0	0.00	22,680	1.00	22,680	1.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	46,251	1.39	46,251	1.39	0	0.00
IT INFRASTRUCTURE SUPV	0	0.00	76,391	1.00	76,391	1.00	0	0.00
IT GIS SUPERVISOR	0	0.00	55,496	1.00	55,496	1.00	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	66,144	1.00	66,144	1.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	75,876	1.00	75,876	1.00	0	0.00
IT BUSINESS ANALYST	0	0.00	163,605	3.00	163,605	3.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	68,784	1.00	68,784	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	62,352	1.00	62,352	1.00	0	0.00
IT PROJECT MANAGER	0	0.00	118,020	2.00	118,020	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	80,547	1.00	80,547	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	77,376	1.00	77,376	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	72,948	1.00	72,948	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	496,117	10.00	496,117	10.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	0	0.00	68,784	1.00	68,784	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	656,797	12.00	656,797	12.00	0	0.00
INFORMATION TECHNOLOGY COORD	0	0.00	184,572	3.00	184,572	3.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	76,639	1.00	76,639	1.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	316,245	7.00	316,245	7.00	0	0.00
INFO TECH ANALYST	0	0.00	40,548	1.00	40,548	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	70,894	7.07	70,894	7.07	0	0.00
OFFICE SUPERVISOR	0	0.00	68,184	2.00	68,184	2.00	0	0.00
LEGAL SECRETARY	0	0.00	45,588	1.00	45,588	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	82,704	2.00	82,704	2.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	55,068	1.00	55,068	1.00	0	0.00
REALTY SPECIALIST	0	0.00	114,082	2.00	114,082	2.00	0	0.00
REALTY TECHNICIAN	0	0.00	39,047	1.00	39,047	1.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	10,966	0.53	10,966	0.53	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	108,720	2.00	108,720	2.00	0	0.00
GIS SPECIALIST	0	0.00	51,264	1.00	51,264	1.00	0	0.00
POLICY SPECIALIST	0	0.00	5,388	0.13	5,388	0.13	0	0.00
POLICY COORDINATOR	0	0.00	242,091	4.27	242,091	4.27	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTORS OFFICE								
CORE								
POLICY SUPERVISOR	0	0.00	70,140	1.00	70,140	1.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	64,848	1.00	64,848	1.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	26,476	0.33	26,476	0.33	0	0.00
GENERAL COUNSEL	0	0.00	90,553	1.00	90,553	1.00	0	0.00
INTERNAL AUDITOR	0	0.00	68,784	1.00	68,784	1.00	0	0.00
INFO TECH SERVICES CHIEF	0	0.00	93,732	1.00	93,732	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	116,938	1.00	116,938	1.00	0	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	0	0.00	116,938	1.00	116,938	1.00	0	0.00
DEPUTY COUNSEL	0	0.00	83,712	1.00	83,712	1.00	0	0.00
ASST TO DIRECTOR-GOV RELATIONS	0	0.00	90,600	1.00	90,600	1.00	0	0.00
DIRECTOR	0	0.00	142,977	1.00	142,977	1.00	0	0.00
TOTAL - PS	0	0.00	4,685,866	85.72	4,685,866	85.72	0	0.00
TRAVEL, IN-STATE	0	0.00	63,278	0.00	63,278	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	78,898	0.00	78,898	0.00	0	0.00
FUEL & UTILITIES	0	0.00	3,500	0.00	3,500	0.00	0	0.00
SUPPLIES	0	0.00	80,998	0.00	80,998	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	9,844,270	0.00	9,844,270	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,226,784	0.00	1,226,784	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,302,688	0.00	1,302,688	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,822	0.00	13,822	0.00	0	0.00
TOTAL - EE	0	0.00	12,614,238	0.00	12,614,238	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$17,300,104	85.72	\$17,300,104	85.72	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$17,300,104	85.72	\$17,300,104	85.72		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTORS OFFICE								
Increased Program Costs - 1400001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	800,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	670,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,470,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,470,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,470,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
CORE								
ACCOUNTING ASSISTANT	0	0.00	124,662	5.71	124,662	5.71	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	317,622	9.88	317,622	9.88	0	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	10,143	0.23	10,143	0.23	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	26,460	1.00	26,460	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	134,561	7.88	134,561	7.88	0	0.00
MAIL SERVICES ASSISTANT	0	0.00	23,623	1.00	23,623	1.00	0	0.00
GENERAL CLERK	0	0.00	23,836	1.54	23,836	1.54	0	0.00
DISTRIBUTION CTR ADMINISTRATOR	0	0.00	36,084	2.00	36,084	2.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	50,280	2.00	50,280	2.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	30,654	1.00	30,654	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	70,164	2.00	70,164	2.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	42,168	1.00	42,168	1.00	0	0.00
CLERK TYPIST	0	0.00	26,265	1.80	26,265	1.80	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	396,179	15.42	396,179	15.42	0	0.00
OFFICE SUPERVISOR	0	0.00	127,980	4.00	127,980	4.00	0	0.00
OFFICE MANAGER	0	0.00	326,124	9.00	326,124	9.00	0	0.00
RESOURCE ASSISTANT	0	0.00	3,702	0.21	3,702	0.21	0	0.00
SIGN SHOP SUPERVISOR	0	0.00	40,548	1.00	40,548	1.00	0	0.00
SIGN TECHNICIAN	0	0.00	105,343	3.00	105,343	3.00	0	0.00
MAINTENANCE MECHANIC	0	0.00	65,262	3.08	65,262	3.08	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	73,724	3.39	73,724	3.39	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	36,792	1.00	36,792	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	81,227	3.00	81,227	3.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	58,330	2.00	58,330	2.00	0	0.00
EQUIPMENT MECHANIC II	0	0.00	8,692	0.42	8,692	0.42	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	833,832	21.00	833,832	21.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	60,877	1.00	60,877	1.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	112,104	2.00	112,104	2.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	63,716	1.21	63,716	1.21	0	0.00
AIRCRAFT PILOT	0	0.00	108,507	2.00	108,507	2.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	54,360	1.00	54,360	1.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	75,967	1.00	75,967	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
CORE								
FINANCIAL SERVICES ANALYST	0	0.00	123,780	3.00	123,780	3.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	55,538	1.00	55,538	1.00	0	0.00
PURCHASING & FLEET ANALYST	0	0.00	50,426	1.00	50,426	1.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	71,532	1.00	71,532	1.00	0	0.00
PURCHASING & FLEET SUPV	0	0.00	59,952	1.00	59,952	1.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	53,506	1.00	53,506	1.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	43,261	1.00	43,261	1.00	0	0.00
GENERAL SERVICES SUPV	0	0.00	71,641	1.00	71,641	1.00	0	0.00
CHIEF FINANCIAL OFFICER	0	0.00	96,048	1.00	96,048	1.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	135,540	2.00	135,540	2.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	74,695	1.00	74,695	1.00	0	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	97,945	1.00	97,945	1.00	0	0.00
TOTAL - PS	0	0.00	4,483,652	126.77	4,483,652	126.77	0	0.00
TRAVEL, IN-STATE	0	0.00	37,280	0.00	37,280	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	34,090	0.00	34,090	0.00	0	0.00
FUEL & UTILITIES	0	0.00	340,852	0.00	340,852	0.00	0	0.00
SUPPLIES	0	0.00	7,760,213	0.00	7,760,213	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	4,173,866	0.00	4,173,866	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	2,262	0.00	2,262	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	4,763,177	0.00	4,763,177	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	28,103	0.00	28,103	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	94,029	0.00	94,029	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	87,567	0.00	87,567	0.00	0	0.00
TOTAL - EE	0	0.00	17,321,439	0.00	17,321,439	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$21,805,091	126.77	\$21,805,091	126.77	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$21,805,091	126.77	\$21,805,091	126.77		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
Increased Program Costs - 1400001								
COMPUTER EQUIPMENT	0	0.00	0	0.00	445,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,100,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	486,420	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,031,420	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,031,420	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,031,420	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
CADD SYSTEM MANAGER	0	0.00	61,140	1.00	61,140	1.00	0	0.00
GIS TECHNICIAN	0	0.00	45,925	1.59	45,925	1.59	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	67,161	2.18	67,161	2.18	0	0.00
OFFICE MANAGER	0	0.00	35,388	1.00	35,388	1.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	33,372	1.00	33,372	1.00	0	0.00
CONTRACT SPECIALIST	0	0.00	56,544	1.00	56,544	1.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	433,604	8.29	433,604	8.29	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	60,176	1.00	60,176	1.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	47,424	1.00	47,424	1.00	0	0.00
LAND SURVEYOR	0	0.00	106,509	2.00	106,509	2.00	0	0.00
SURVEY SPECIALIST	0	0.00	144,056	3.00	144,056	3.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	68,972	1.00	68,972	1.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	168,986	4.00	168,986	4.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	45,588	1.00	45,588	1.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	36,084	1.00	36,084	1.00	0	0.00
CARPENTER	0	0.00	546,746	16.90	546,746	16.90	0	0.00
LEAD CARPENTER	0	0.00	886,062	23.62	886,062	23.62	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	72,585	3.78	72,585	3.78	0	0.00
MAINTENANCE ASSISTANT	0	0.00	57,567	2.00	57,567	2.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	580,428	14.00	580,428	14.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	485,364	16.00	485,364	16.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	886,298	25.00	886,298	25.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	726,034	16.62	726,034	16.62	0	0.00
GROUNDS SUPERVISOR	0	0.00	43,848	1.00	43,848	1.00	0	0.00
MECHANICAL ENGINEER	0	0.00	76,332	1.00	76,332	1.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	515,340	9.25	515,340	9.25	0	0.00
ARCHITECT	0	0.00	96,545	2.00	96,545	2.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	77,376	1.00	77,376	1.00	0	0.00
PROJECT ENGINEER	0	0.00	480,396	7.00	480,396	7.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	54,546	1.00	54,546	1.00	0	0.00
GIS SPECIALIST	0	0.00	253,514	7.09	253,514	7.09	0	0.00
POLICY SPECIALIST	0	0.00	4,953	0.12	4,953	0.12	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
GIS SUPERVISOR	0	0.00	72,745	1.00	72,745	1.00	0	0.00
SPECIAL ASST TO DIRECTOR	0	0.00	30,733	0.88	30,733	0.88	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	179,280	2.00	179,280	2.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	85,368	1.00	85,368	1.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	75,876	1.00	75,876	1.00	0	0.00
TOTAL - PS	0	0.00	7,698,865	183.32	7,698,865	183.32	0	0.00
TRAVEL, IN-STATE	0	0.00	351,253	0.00	351,253	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	26,935	0.00	26,935	0.00	0	0.00
FUEL & UTILITIES	0	0.00	479,055	0.00	479,055	0.00	0	0.00
SUPPLIES	0	0.00	265,511	0.00	265,511	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	993,428	0.00	993,428	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,604	0.00	15,604	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	134,502	0.00	134,502	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,757	0.00	2,757	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	140,496	0.00	140,496	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	12,370	0.00	12,370	0.00	0	0.00
TOTAL - EE	0	0.00	2,421,911	0.00	2,421,911	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISHERIES								
CORE								
CONSERVATION ASST	0	0.00	8,679	0.55	8,679	0.55	0	0.00
GIS TECHNICIAN	0	0.00	16,869	0.82	16,869	0.82	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	20,264	1.17	20,264	1.17	0	0.00
MARKETING ASSISTANT	0	0.00	37,267	2.45	37,267	2.45	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	67,710	2.85	67,710	2.85	0	0.00
OFFICE MANAGER	0	0.00	35,388	1.00	35,388	1.00	0	0.00
RESOURCE AIDE	0	0.00	438,144	17.58	438,144	17.58	0	0.00
RESOURCE ASSISTANT	0	0.00	930,860	37.29	930,860	37.29	0	0.00
FISHERIES TECHNICIAN	0	0.00	30,551	1.57	30,551	1.57	0	0.00
RESOURCE TECHNICIAN	0	0.00	746,961	23.39	746,961	23.39	0	0.00
LEAD FACILITIES MGMT TECH	0	0.00	39,832	1.00	39,832	1.00	0	0.00
FISHERIES BIOLOGIST	0	0.00	33,372	1.00	33,372	1.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	71,532	1.00	71,532	1.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	282,084	6.00	282,084	6.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	70,341	1.00	70,341	1.00	0	0.00
HATCHERY MANAGER	0	0.00	445,428	9.00	445,428	9.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	45,588	1.00	45,588	1.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	111,084	2.00	111,084	2.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	78,971	1.00	78,971	1.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	121,812	2.00	121,812	2.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	68,184	2.00	68,184	2.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	48,878	1.00	48,878	1.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	301,704	8.00	301,704	8.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	57,660	1.00	57,660	1.00	0	0.00
FISHERIES SPECIALIST	0	0.00	149,184	4.00	149,184	4.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	2,000,382	42.60	2,000,382	42.60	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	499,272	8.00	499,272	8.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	98,892	2.00	98,892	2.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	61,357	1.00	61,357	1.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	53,304	1.00	53,304	1.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	40,548	1.00	40,548	1.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	38,787	1.70	38,787	1.70	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISHERIES								
CORE								
VOLUNTEER WATER QUALITY CORD	0	0.00	67,452	1.58	67,452	1.58	0	0.00
STREAM SERVICES PROGRAM SUPV	0	0.00	57,660	1.00	57,660	1.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	129,924	2.00	129,924	2.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	82,080	1.00	82,080	1.00	0	0.00
TOTAL - PS	0	0.00	7,388,005	192.55	7,388,005	192.55	0	0.00
TRAVEL, IN-STATE	0	0.00	139,521	0.00	139,521	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	49,586	0.00	49,586	0.00	0	0.00
FUEL & UTILITIES	0	0.00	293,619	0.00	293,619	0.00	0	0.00
SUPPLIES	0	0.00	2,453,433	0.00	2,453,433	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	466,993	0.00	466,993	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	16,677	0.00	16,677	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	23,355	0.00	23,355	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	885	0.00	885	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	13,946	0.00	13,946	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	15,804	0.00	15,804	0.00	0	0.00
TOTAL - EE	0	0.00	3,473,819	0.00	3,473,819	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	213,216	0.00	213,216	0.00	0	0.00
TOTAL - PD	0	0.00	213,216	0.00	213,216	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
CORE								
FORESTRY ADMINISTRATIVE TECH	0	0.00	37,720	1.00	37,720	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	34,716	1.00	34,716	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	258,608	9.14	258,608	9.14	0	0.00
OFFICE MANAGER	0	0.00	38,232	1.00	38,232	1.00	0	0.00
RESOURCE AIDE	0	0.00	358,985	21.27	358,985	21.27	0	0.00
RESOURCE ASSISTANT	0	0.00	2,142,300	82.71	2,142,300	82.71	0	0.00
RESOURCE TECHNICIAN	0	0.00	1,513,172	46.61	1,513,172	46.61	0	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	55,976	1.50	55,976	1.50	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	68,487	2.46	68,487	2.46	0	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	40,556	1.00	40,556	1.00	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	35,187	1.00	35,187	1.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	40,548	1.00	40,548	1.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	4,383	0.24	4,383	0.24	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	7,828	0.31	7,828	0.31	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	280,816	5.00	280,816	5.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	507,628	8.00	507,628	8.00	0	0.00
FOREST ENTOMOLOGIST	0	0.00	56,576	1.00	56,576	1.00	0	0.00
FOREST PATHOLOGIST	0	0.00	48,336	1.00	48,336	1.00	0	0.00
COMMUNITY FORESTER	0	0.00	408,367	8.24	408,367	8.24	0	0.00
RESOURCE FORESTER ASST	0	0.00	149,644	5.00	149,644	5.00	0	0.00
RESOURCE FORESTER	0	0.00	2,253,928	52.06	2,253,928	52.06	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	67,743	1.00	67,743	1.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	42,168	1.00	42,168	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	365,822	6.00	365,822	6.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	24,362	0.72	24,362	0.72	0	0.00
FORESTRY PROGRAMS SPEC	0	0.00	54,524	1.00	54,524	1.00	0	0.00
FORESTRY PROGRAMS SUPV	0	0.00	71,646	1.00	71,646	1.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	152,652	2.00	152,652	2.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	98,748	1.00	98,748	1.00	0	0.00
TOTAL - PS	0	0.00	9,219,658	264.26	9,219,658	264.26	0	0.00
TRAVEL, IN-STATE	0	0.00	82,228	0.00	82,228	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	35,919	0.00	35,919	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
CORE								
FUEL & UTILITIES	0	0.00	205,063	0.00	205,063	0.00	0	0.00
SUPPLIES	0	0.00	1,099,722	0.00	1,099,722	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,676,462	0.00	2,676,462	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,998	0.00	4,998	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	185,710	0.00	185,710	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	12,249	0.00	12,249	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	61,579	0.00	61,579	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	184,959	0.00	184,959	0.00	0	0.00
TOTAL - EE	0	0.00	4,548,889	0.00	4,548,889	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,222,216	0.00	1,222,216	0.00	0	0.00
TOTAL - PD	0	0.00	1,222,216	0.00	1,222,216	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$14,990,763	264.26	\$14,990,763	264.26	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$14,990,763	264.26	\$14,990,763	264.26		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
Increased Program Costs - 1400001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HUMAN RESOURCES								
CORE								
INTERN	0	0.00	138,515	5.30	138,515	5.30	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	43,921	1.00	43,921	1.00	0	0.00
HUMAN RESOURCES SAFETY TECH	0	0.00	67,084	2.00	67,084	2.00	0	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	52,352	1.00	52,352	1.00	0	0.00
HR BENEFITS ANALYST	0	0.00	57,353	1.00	57,353	1.00	0	0.00
HR COMPLIANCE COORDINATOR	0	0.00	57,412	1.00	57,412	1.00	0	0.00
HR RECRUITMENT TECHNICIAN	0	0.00	58,691	1.00	58,691	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	129,711	3.00	129,711	3.00	0	0.00
OFFICE MANAGER	0	0.00	40,000	1.00	40,000	1.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	171,788	3.00	171,788	3.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	257,148	4.37	257,148	4.37	0	0.00
HUMAN RESOURCES ANALYST	0	0.00	66,878	1.00	66,878	1.00	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	68,660	1.00	68,660	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	73,948	1.00	73,948	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	73,488	1.00	73,488	1.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	79,920	1.00	79,920	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	90,788	1.00	90,788	1.00	0	0.00
SAFETY COORDINATOR	0	0.00	77,644	1.00	77,644	1.00	0	0.00
HRIS COORDINATOR	0	0.00	77,532	1.00	77,532	1.00	0	0.00
BENEFITS	0	0.00	13,543,911	0.00	13,543,911	0.00	0	0.00
TOTAL - PS	0	0.00	15,226,744	31.67	15,226,744	31.67	0	0.00
TRAVEL, IN-STATE	0	0.00	17,382	0.00	17,382	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,760	0.00	10,760	0.00	0	0.00
SUPPLIES	0	0.00	520,344	0.00	520,344	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	400,479	0.00	400,479	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,525	0.00	7,525	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HUMAN RESOURCES								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	4,966	0.00	4,966	0.00	0	0.00
TOTAL - EE	0	0.00	961,456	0.00	961,456	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
ACCOUNTING ASSISTANT	0	0.00	8,758	0.42	8,758	0.42	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	30,646	1.05	30,646	1.05	0	0.00
DATA ENTRY OPERATOR II	0	0.00	20,309	1.93	20,309	1.93	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	253,356	11.81	253,356	11.81	0	0.00
COMMUNICATIONS MANAGER	0	0.00	55,440	1.00	55,440	1.00	0	0.00
MARKETING SPECIALIST	0	0.00	45,588	1.00	45,588	1.00	0	0.00
OUTREACH & EDUC TECHNICIAN	0	0.00	35,388	1.00	35,388	1.00	0	0.00
DESIGN PRODUCTION ASST	0	0.00	37,720	1.00	37,720	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	300,267	11.50	300,267	11.50	0	0.00
OFFICE SUPERVISOR	0	0.00	205,008	6.00	205,008	6.00	0	0.00
OFFICE MANAGER	0	0.00	38,232	1.00	38,232	1.00	0	0.00
RESOURCE ASSISTANT	0	0.00	336,496	15.38	336,496	15.38	0	0.00
RESOURCE TECHNICIAN	0	0.00	26,883	1.25	26,883	1.25	0	0.00
RANGE OFFICER	0	0.00	161,151	5.00	161,151	5.00	0	0.00
PROJECT COORDINATOR	0	0.00	27,318	0.90	27,318	0.90	0	0.00
OUTDOOR EDUC CNTR SUPV	0	0.00	228,048	5.00	228,048	5.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	56,599	1.00	56,599	1.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	49,688	1.00	49,688	1.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	217,751	5.00	217,751	5.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	78,780	2.00	78,780	2.00	0	0.00
ASSISTANT NATURALIST	0	0.00	14,585	1.64	14,585	1.64	0	0.00
NATURE CENTER MANAGER	0	0.00	277,908	5.00	277,908	5.00	0	0.00
NATURALIST	0	0.00	707,964	22.55	707,964	22.55	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	17,215	0.58	17,215	0.58	0	0.00
DESIGNER	0	0.00	126,588	3.00	126,588	3.00	0	0.00
DEISGNER/EDITOR	0	0.00	42,168	1.00	42,168	1.00	0	0.00
WILDLIFE ARTIST	0	0.00	65,482	1.00	65,482	1.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	56,558	1.00	56,558	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	46,488	1.00	46,488	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	62,352	1.00	62,352	1.00	0	0.00
DIGITAL MEDIA PRODUCER	0	0.00	122,304	2.00	122,304	2.00	0	0.00
WEB DEVELOPER	0	0.00	104,388	2.00	104,388	2.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
OMBUDSMAN	0	0.00	62,029	1.00	62,029	1.00	0	0.00
MEDIA SPECIALIST	0	0.00	225,516	5.00	225,516	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	180,696	4.00	180,696	4.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	153,864	3.00	153,864	3.00	0	0.00
VIDEOGRAPHER	0	0.00	47,412	1.00	47,412	1.00	0	0.00
PUBLICATIONS MANAGER	0	0.00	47,412	1.00	47,412	1.00	0	0.00
EDITOR	0	0.00	199,524	4.00	199,524	4.00	0	0.00
EDITOR/DESIGNER	0	0.00	24,090	0.77	24,090	0.77	0	0.00
PHOTOGRAPHER	0	0.00	76,500	2.00	76,500	2.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	42,168	1.00	42,168	1.00	0	0.00
EXHIBITS DESIGNER	0	0.00	37,719	1.00	37,719	1.00	0	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	589,552	12.79	589,552	12.79	0	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	812,934	19.59	812,934	19.59	0	0.00
EDUCATION SPECIALIST	0	0.00	207,267	7.50	207,267	7.50	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	45,297	1.00	45,297	1.00	0	0.00
DISCOVERY CENTER MANAGER	0	0.00	55,440	1.00	55,440	1.00	0	0.00
OUTREACH & EDUC REG SUPV	0	0.00	271,068	5.00	271,068	5.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	70,140	1.00	70,140	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	11,665	0.54	11,665	0.54	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	52,538	1.00	52,538	1.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	17,142	0.54	17,142	0.54	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	62,352	1.00	62,352	1.00	0	0.00
OUTREACH & EDUC PROJECT COORD	0	0.00	70,140	1.00	70,140	1.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	134,928	2.00	134,928	2.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	90,504	2.00	90,504	2.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	84,977	1.00	84,977	1.00	0	0.00
TOTAL - PS	0	0.00	7,530,300	196.74	7,530,300	196.74	0	0.00
TRAVEL, IN-STATE	0	0.00	143,879	0.00	143,879	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	41,731	0.00	41,731	0.00	0	0.00
FUEL & UTILITIES	0	0.00	55,317	0.00	55,317	0.00	0	0.00
SUPPLIES	0	0.00	2,352,244	0.00	2,352,244	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,504,009	0.00	3,504,009	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
COMPUTER EQUIPMENT	0	0.00	44,082	0.00	44,082	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,947	0.00	1,947	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	74,609	0.00	74,609	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	87,568	0.00	87,568	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	116,235	0.00	116,235	0.00	0	0.00
TOTAL - EE	0	0.00	6,421,621	0.00	6,421,621	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	634,312	0.00	634,312	0.00	0	0.00
TOTAL - PD	0	0.00	634,312	0.00	634,312	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74	\$0	0.00
 								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIVATE LAND SERVICES								
CORE								
INTERN	0	0.00	7,891	0.28	7,891	0.28	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	1,972	0.08	1,972	0.08	0	0.00
OFFICE MANAGER	0	0.00	37,500	1.00	37,500	1.00	0	0.00
RESOURCE ASSISTANT	0	0.00	8,159	0.46	8,159	0.46	0	0.00
RESOURCE TECHNICIAN	0	0.00	18,663	0.89	18,663	0.89	0	0.00
WILDLIFE TECHNICIAN	0	0.00	34,348	1.60	34,348	1.60	0	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	87,060	1.00	87,060	1.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	149,100	2.00	149,100	2.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	51,601	1.00	51,601	1.00	0	0.00
AGRICULTURE LIAISON	0	0.00	72,954	1.00	72,954	1.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	464,724	8.00	464,724	8.00	0	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	40,176	1.00	40,176	1.00	0	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	2,143,990	53.62	2,143,990	53.62	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	129,204	3.00	129,204	3.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	50,324	1.00	50,324	1.00	0	0.00
AREA BIOLOGIST	0	0.00	199,116	4.00	199,116	4.00	0	0.00
PRIVATE LAND SVCS BIOLOGIST	0	0.00	45,588	1.00	45,588	1.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	181,560	4.00	181,560	4.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	10,513	0.27	10,513	0.27	0	0.00
TOTAL - PS	0	0.00	3,734,443	85.20	3,734,443	85.20	0	0.00
TRAVEL, IN-STATE	0	0.00	73,086	0.00	73,086	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	20,527	0.00	20,527	0.00	0	0.00
SUPPLIES	0	0.00	166,616	0.00	166,616	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	742,777	0.00	742,777	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	22,348	0.00	22,348	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	7,118	0.00	7,118	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	6,539	0.00	6,539	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	10,843	0.00	10,843	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	18,375	0.00	18,375	0.00	0	0.00
TOTAL - EE	0	0.00	1,068,229	0.00	1,068,229	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIVATE LAND SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,212,523	0.00	2,212,523	0.00	0	0.00
TOTAL - PD	0	0.00	2,212,523	0.00	2,212,523	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$7,015,195	85.20	\$7,015,195	85.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$7,015,195	85.20	\$7,015,195	85.20		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIVATE LAND SERVICES								
Increased Program Costs - 1400001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,413,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,413,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,413,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,413,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROTECTION								
CORE								
ACCOUNTING TECHNICIAN	0	0.00	3,825	0.19	3,825	0.19	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	23,580	1.00	23,580	1.00	0	0.00
OFFICE MANAGER	0	0.00	35,388	1.00	35,388	1.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	688,508	17.75	688,508	17.75	0	0.00
CONSERVATION AGENT	0	0.00	7,347,564	160.00	7,347,564	160.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	1,415,673	25.00	1,415,673	25.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	583,440	8.00	583,440	8.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	65,016	2.00	65,016	2.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	71,646	1.00	71,646	1.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	74,696	1.00	74,696	1.00	0	0.00
PROTECTION FIELD CHIEF	0	0.00	130,992	2.00	130,992	2.00	0	0.00
PROTECTION DIVISION CHIEF	0	0.00	101,352	1.00	101,352	1.00	0	0.00
TOTAL - PS	0	0.00	10,541,680	219.94	10,541,680	219.94	0	0.00
TRAVEL, IN-STATE	0	0.00	266,996	0.00	266,996	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	27,317	0.00	27,317	0.00	0	0.00
SUPPLIES	0	0.00	508,526	0.00	508,526	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	304,322	0.00	304,322	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	31,835	0.00	31,835	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,702	0.00	1,702	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	10,850	0.00	10,850	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	29,721	0.00	29,721	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	80,792	0.00	80,792	0.00	0	0.00
TOTAL - EE	0	0.00	1,262,061	0.00	1,262,061	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	144,667	0.00	144,667	0.00	0	0.00
TOTAL - PD	0	0.00	144,667	0.00	144,667	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$11,948,408	219.94	\$11,948,408	219.94	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$11,948,408	219.94	\$11,948,408	219.94		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROTECTION								
Increased Program Costs - 1400001								
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	73,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	25,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	27,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$125,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
CORE								
ACCOUNTING TECHNICIAN	0	0.00	29,724	1.00	29,724	1.00	0	0.00
PROGRAMMER/DATABASE MGR	0	0.00	110,964	2.00	110,964	2.00	0	0.00
SYSTEMS ANALYST	0	0.00	59,952	1.00	59,952	1.00	0	0.00
ASST GIS ANALYST	0	0.00	54,225	2.13	54,225	2.13	0	0.00
BIOMETRICIAN	0	0.00	176,600	3.00	176,600	3.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	24,836	1.37	24,836	1.37	0	0.00
OFFICE MANAGER	0	0.00	37,500	1.00	37,500	1.00	0	0.00
RESOURCE ASSISTANT	0	0.00	197,738	11.03	197,738	11.03	0	0.00
PROJECT COORDINATOR	0	0.00	28,059	0.94	28,059	0.94	0	0.00
FISHERIES BIOLOGIST	0	0.00	81,762	3.13	81,762	3.13	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	540,269	15.56	540,269	15.56	0	0.00
RESOURCE SCIENTIST	0	0.00	2,063,626	43.00	2,063,626	43.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	28,596	1.00	28,596	1.00	0	0.00
RESOURCE FORESTER ASST	0	0.00	64,330	2.83	64,330	2.83	0	0.00
RESOURCE STAFF SCIENTIST	0	0.00	386,858	9.25	386,858	9.25	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	71,641	1.00	71,641	1.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	75,967	1.00	75,967	1.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	85,368	1.00	85,368	1.00	0	0.00
SURVEY COORDINATOR	0	0.00	49,688	1.00	49,688	1.00	0	0.00
RESOURCES ANALYST	0	0.00	60,905	2.01	60,905	2.01	0	0.00
GIS SPECIALIST	0	0.00	138,108	3.00	138,108	3.00	0	0.00
GIS SUPERVISOR	0	0.00	71,532	1.00	71,532	1.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	21,465	0.77	21,465	0.77	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	66,144	1.00	66,144	1.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	38,838	1.00	38,838	1.00	0	0.00
RESEARCH ASST	0	0.00	434,011	24.95	434,011	24.95	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	165,573	7.12	165,573	7.12	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	248,052	4.00	248,052	4.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	266,212	4.00	266,212	4.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	72,948	1.00	72,948	1.00	0	0.00
TOTAL - PS	0	0.00	5,751,491	152.09	5,751,491	152.09	0	0.00
TRAVEL, IN-STATE	0	0.00	99,632	0.00	99,632	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	27,398	0.00	27,398	0.00	0	0.00
FUEL & UTILITIES	0	0.00	18,451	0.00	18,451	0.00	0	0.00
SUPPLIES	0	0.00	269,649	0.00	269,649	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	443,261	0.00	443,261	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	27,744	0.00	27,744	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	294	0.00	294	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,190	0.00	1,190	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	32,116	0.00	32,116	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	27,777	0.00	27,777	0.00	0	0.00
TOTAL - EE	0	0.00	947,512	0.00	947,512	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,468,043	0.00	1,468,043	0.00	0	0.00
TOTAL - PD	0	0.00	1,468,043	0.00	1,468,043	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$8,167,046	152.09	\$8,167,046	152.09	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$8,167,046	152.09	\$8,167,046	152.09		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
Increased Program Costs - 1400001								
RESEARCH ASST	0	0.00	0	0.00	70,530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,530	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	121,250	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	158,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	510,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	790,050	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$860,580	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$860,580	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WILDLIFE								
CORE								
CONSERVATION ASST	0	0.00	41,207	2.64	41,207	2.64	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	57,552	2.00	57,552	2.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	25,406	1.46	25,406	1.46	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	80,974	2.84	80,974	2.84	0	0.00
OFFICE MANAGER	0	0.00	32,100	1.00	32,100	1.00	0	0.00
RESOURCE AIDE	0	0.00	204,037	12.36	204,037	12.36	0	0.00
RESOURCE ASSISTANT	0	0.00	2,560,726	105.61	2,560,726	105.61	0	0.00
RESOURCE TECHNICIAN	0	0.00	1,372,289	39.49	1,372,289	39.49	0	0.00
WILDLIFE TECHNICIAN	0	0.00	45,132	1.00	45,132	1.00	0	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	52,284	1.00	52,284	1.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	300,476	6.00	300,476	6.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	31,231	1.00	31,231	1.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	349,058	8.00	349,058	8.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	70,536	2.65	70,536	2.65	0	0.00
ASSISTANT NATURALIST	0	0.00	14,605	0.63	14,605	0.63	0	0.00
WOW MUSEUM INSTRUCTOR	0	0.00	5,500	0.19	5,500	0.19	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	53,304	1.00	53,304	1.00	0	0.00
NATURAL AREAS COORDINATOR	0	0.00	51,617	1.00	51,617	1.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	50,280	1.00	50,280	1.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	901,968	23.00	901,968	23.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	118,752	2.00	118,752	2.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	142,898	3.00	142,898	3.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	473,485	8.00	473,485	8.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	132,675	2.07	132,675	2.07	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	61,308	1.00	61,308	1.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	64,685	2.61	64,685	2.61	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	1,558,992	35.00	1,558,992	35.00	0	0.00
ELK PROGRAM MANAGER	0	0.00	57,660	1.00	57,660	1.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	64,848	1.00	64,848	1.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	139,632	2.00	139,632	2.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	85,368	1.00	85,368	1.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	83,106	1.00	83,106	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WILDLIFE								
CORE								
WILDLIFE DIVERSITY COORDINATOR	0	0.00	61,357	1.00	61,357	1.00	0	0.00
TOTAL - PS	0	0.00	9,345,048	274.55	9,345,048	274.55	0	0.00
TRAVEL, IN-STATE	0	0.00	86,908	0.00	86,908	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	41,835	0.00	41,835	0.00	0	0.00
FUEL & UTILITIES	0	0.00	431,137	0.00	431,137	0.00	0	0.00
SUPPLIES	0	0.00	2,062,800	0.00	2,062,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,451,437	0.00	2,451,437	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,162	0.00	1,162	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	184,441	0.00	184,441	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,245	0.00	1,245	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	49,057	0.00	49,057	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	340,411	0.00	340,411	0.00	0	0.00
TOTAL - EE	0	0.00	5,650,433	0.00	5,650,433	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,313,415	0.00	1,313,415	0.00	0	0.00
TOTAL - PD	0	0.00	1,313,415	0.00	1,313,415	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55		0.00

NEW DECISION ITEM

RANK: 5OF 5

Department of Conservation		Budget Unit <u>40005C, 40010C, 40025C, 40040C, 40045C, 40050C</u>						
Department-Wide								
DI Name: Increased Program Costs		DI# <u>140001</u>		House Bill <u>6</u>				
1. AMOUNT OF REQUEST								
FY 2017 Budget Request				FY 2017 Governor's Recommendation				
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	0	0	143,530	143,530	PS	0	0	0
EE	0	0	5,856,470	5,856,470	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	0	0	6,000,000	6,000,000	Total	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00
Est. Fringe	0	0	39,212	39,212	Est. Fringe	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds: Conservation Commission Fund (0609)					Other Funds:			
2. THIS REQUEST CAN BE CATEGORIZED AS:								
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch				
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue				
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement				
<input checked="" type="checkbox"/> Pay Plan		<input checked="" type="checkbox"/> Other: Increased Program Costs						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.								
Article IV of the Missouri Constitution gives the Conservation Commission the duty of controlling, managing, restoring, conserving and regulating bird, fish, game, forestry and all wildlife resources of the state.								
This decision item requests \$6,000,000 additional appropriation authority for new or ongoing programs and projects directly related to controlling, managing, restoring, conserving and regulating bird, fish, game, forestry and all wildlife resources of the state. Such programs or projects could include private landowner assistance grants, equipment replacement, customer mobile applications, additional Protection Agent training class, disease monitoring and orthoimagery, and the sustainable forest initiative forestry certification program.								

NEW DECISION ITEM
RANK: 5 OF 5

Department of Conservation Department-Wide DI Name: Increased Program Costs	Budget Unit <u>40005C, 40010C, 40025C, 40040C, 40045C, 40050C</u>
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>Private Landowner Assistance Grants are matches to federal grants or incentives to existing federal programs that are paid directly to landowners. These matches and incentives are used to encourage landowners to try a new or different way to manage their property, while providing habitat for targeted species of wildlife, such as bobwhite quail.</p> <ul style="list-style-type: none">• The Conservation Reserve Program (CRP) is a voluntary program for agricultural landowners providing annual rental payments and cost-share assistance to establish long-term, resource conserving covers on eligible farmland. The Department offers an additional incentive payment directly to landowners that are accepted into the program. The additional CRP incentive of \$500,000 is estimated on a flat rate based on previous incentives offered to encourage landowners to enroll in quail-friendly buffer practices.• The Wetland Reserve Enhancement Program (WREP) is a program housed under the new Agricultural Conservation Easement Program (ACEP) umbrella. ACEP provides financial and technical assistance to help conserve agricultural lands and wetlands and their related benefits. The Wetlands Reserve Enhancement Program component helps to restore, protect and enhance existing wetlands enrolled in USDA easement programs. The proposed \$125,000 is for matching payments to landowners.• The Regional Conservation Partnership Program (RCPP) promotes coordination between the USDA Natural Resources Conservation Service (NRCS) and its partners to deliver conservation assistance to producers and landowners. RCPP encourages partners to join in efforts with producers to increase the restoration and sustainable use of soil, water, wildlife and related natural resources on regional or watershed scales. Through RCPP, NRCS and its partners help producers install and maintain conservation activities in selected project areas. Partners leverage RCPP funding in project areas and report on the benefits achieved. The proposed \$200,000 is for grassland habitat system work primarily in northwest Missouri. The proposed \$75,000 is for glade and woodland habitat complexes primarily in south central and southeast Missouri.• The goal of the Missouri Outdoor Recreational Access Program (MRAP) program is to provide recreational public access on private lands while also providing incentives for landowners to improve the habitat on acres enrolled in the MRAP program. The Department will receive matching grants through the USDA NRCS Voluntary Public Access and Habitat Incentives Program (VPA-HIP). The proposed \$513,000 will provide payments to landowners for making their land assessable to the public for recreational use.	
<p>Equipment Replacement - The Department has experienced an increase in the need for replacement equipment. Examples include heavy construction and farm equipment, other motorized equipment, trailers, and protection equipment. The heavy construction and farm equipment, motorized equipment, and trailers are used in habitat management, area maintenance, and research activities; protection equipment is used in resource law enforcement including body armor. The estimated cost for additional equipment replacement totals \$2,031,420.</p>	

NEW DECISION ITEM
RANK: 5 OF 5

Department of Conservation	Budget Unit <u>40005C, 40010C, 40025C, 40040C, 40045C, 40050C</u>
Department-Wide	
DI Name: Increased Program Costs	DI# 140001

Customer Mobile Applications - The "Find MO Fish" App project will expand upon the existing Find MO Fish mobile solution currently in use. This application allows the user to locate fish habitat structures in a body of water for fishing. The enhancements will include frequently requested features as well as added items, such as dynamic content, that will better align the application with the Department's mobile philosophies. The upgrades and enhancements to the Find MO Fish app is estimated at \$100,000.

The "Stream Team" App allows our Stream Team volunteers to submit data and information they have collected for further analysis. The enhancements will include frequently requested features as well as added items, such as dynamic content, that will better align the application with the Department's mobile philosophies. The Stream Team app is due for upgrades and enhancements to ensure the app is functional and provides the utility needed to the end users. Continued use and finalizing connection with our partner agencies (the Missouri Department of Natural Resources and the Environmental Protection Agency) will also require maintenance on the project. This application has many interfaces and will be widely used. The estimated cost for the upgrades and enhancements is \$200,000.

The MDC ATLAS contains a wealth of valuable information about land the Department owns, leases or manages for public use. It is information vital to the Department, but more importantly, to the public. It contains information such as a list of activities, facilities, features, trails, land cover, habitat, boundaries, species, accessibility, area regulations, and season for the areas. The current ATLAS is on legacy technology and does not include spatial context. This project includes developing a new web application as well as a mobile content. The estimated cost to modernize the ATLAS system is \$500,000.

Audio/Visual Infrastructure - An assessment was done of the Department's aging audio/visual infrastructure in our auditoriums and classrooms and the replacement needs over the next several years. From this, a strategy was created for updating existing audio/visual systems that were out-of-date and a costly to maintain, filling in gaps where there were unmet needs, and for standardization of which facilities would have audio/visual systems installed and what types of capabilities would be used. Nine sites have been identified for replacement work totaling \$670,000.

Protection Agent Training Class - As a result of anticipated retirements, and graduating two less Conservation Agents from the FY16 Agent Training Academy than originally anticipated, additional funds are necessary to increase the number of Conservation Agent Trainees from 10 to 12 in FY17. Program costs estimated at \$125,000 are based on historical costs that include training, equipment, salary, housing, etc. incurred by the Department for an individual to complete the Conservation Agent Basic Training.

Disease Monitoring and Orthoimagery - CWD (Chronic Wasting Disease) was first detected in the state in 2010 in a captive deer facility in Macon County. In the five years since, 26 cases of CWD have been confirmed in free ranging deer. Most of these deer have been located in Linn/Macon counties in the north-central portion of the State. However, one recent detection, in 2014, was from Cole County in central Missouri. Efforts are currently underway to control the disease within these two areas and to limit the spread outside of these areas. Efforts to continue to monitor and limit the spread as much as possible will require more manpower and resources, especially if detections occur in new regions of the State. Estimated costs of \$390,580 include hourly labor, travel, supplies and services.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Conservation	Budget Unit <u>40005C, 40010C, 40025C, 40040C, 40045C, 40050C</u>
Department-Wide	
DI Name: Increased Program Costs	DI# 140001
<hr/>	
<p>White-nose Syndrome (WNS) is a disease of cave bats caused by a fungus. Since 2006, this fungus has been spreading westward, and has killed more than 6 million bats in caves and abandoned mines in and east of Missouri. The fungus was confirmed in Missouri in March of 2012, and has continued to spread across the state since then. Efforts are underway to reduce the spread of the disease by restricting human access to infected caves. Additional monitoring and management efforts to mitigate the impact of this disease on the state's bat populations will require additional man-power and resources. Hourly labor and travel costs would be used to visit 15-20 cave sites per year and conduct reporting and data management. Supplies would be for decontamination supplies and caving equipment that could not be reused between caves to prevent the spread of the disease between caves due to monitoring activity. Estimated costs of \$20,000 include hourly labor, travel and supplies.</p>	
<p>The 2016 leaf-off digital aerial imagery acquisition is the second of a two-year project implemented to complete a statewide layer of leaf-off imagery for the state of Missouri. Digital aerial imagery or orthoimagery benefits a wide range of Department users of geospatial data, including fisheries biologists, land managers and foresters. Leaf-off imagery is used by Department personnel for land management, facilities development and maintenance, resource inventory monitoring and many other activities. Benefit measures include saving time in locating features, avoiding erroneous information from out-of-date imagery and map features and change detection over the landscape. Orthoimagery is the most fundamental dataset for use with geographic information systems within Conservation. This state funded program for acquiring new state-wide leaf-off 18 inch resolution orthoimagery will meet the standards and specifications outlined in the State's Photogrammetric Services contract. The leaf-off digital aerial imagery projected cost of \$450,000 is an estimation based on per square mile costs and is consistent with costs associated with previous projects.</p>	
<p>Sustainable Forestry Initiative (SFI) Forestry Certification - As MDC looks forward, the future of good stewardship starts with serving as a role model for healthy and sustainable forest management. SFI Forestry certification assists us in becoming that role model, a National Leader. Certification reaffirms and demonstrates to interested stakeholders, citizens, environmentalists, landowners and forest industry that forestland held in the public trust by the Department is being managed in an environmentally, socially, and economically sustainable way and that our forest management practices are sound and comprehensive. Ultimately our participation may move Missouri landowners into a certification program like SFI or the American Tree Farm Program. Participation in programs of this nature helps assure forest health and sustainability on private land. Certification provides leverage to encourage forestry industry to participate. Their participation will lead to profound positive changes on how harvesting is carried out in the state. It paves the way to advance Missouri's forest products in the global market place. Forest certification plays an important role in Missouri by allowing our wood products market to remain competitive in a growing global market while also ensuring our forest remain healthy and well-managed. Estimated start-up costs, annual maintenance costs and audits costs are estimated at \$100,000.</p>	

NEW DECISION ITEM

RANK: 5 OF 5

Department of Conservation		Budget Unit <u>40005C, 40010C, 40025C, 40040C, 40045C, 40050C</u>						
Department-Wide								
DI Name: Increased Program Costs		DI# 140001						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.								
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Salaries and Wages					143,530		143,530	0.0
Total PS	0	0.0	0	0.0	143,530	0.0	143,530	0.0
Travel					146,250		146,250	
Supplies					185,800		185,800	
Services					1,410,000		1,410,000	
Computer Equipment					445,000		445,000	
Motorized Equipment					1,100,000		1,100,000	
Other Equipment					1,156,420		1,156,420	
Program Distributions					1,413,000		1,413,000	
Total EE	0	0	0	0	5,856,470	0	5,856,470	0
Program Distributions							0	
Total PSD	0	0	0	0	0	0	0	0
Transfers							0	
Total TRF	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	6,000,000	0.0	6,000,000	0.0

NEW DECISION ITEM

RANK: 5 OF 5

Department of Conservation	Budget Unit <u>40005C, 40010C, 40025C, 40040C, 40045C, 40050C</u>								
Department-Wide									
DI Name: Increased Program Costs	DI# <u>140001</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 5 OF 5

Department of Conservation	Budget Unit <u>40005C, 40010C, 40025C, 40040C, 40045C, 40050C</u>
Department-Wide	
DI Name: Increased Program Costs	DI# <u>140001</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional	
6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM
RANK: 5 OF 5

Department of Conservation	Budget Unit <u>40005C, 40010C, 40025C, 40040C, 40045C, 40050C</u>
Department-Wide	
DI Name: Increased Program Costs	DI# <u>140001</u>
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTORS OFFICE								
Increased Program Costs - 1400001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	800,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	670,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,470,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,470,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,470,000	0.00		0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
Increased Program Costs - 1400001								
COMPUTER EQUIPMENT	0	0.00	0	0.00	445,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,100,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	486,420	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,031,420	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,031,420	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,031,420	0.00		0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
Increased Program Costs - 1400001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIVATE LAND SERVICES								
Increased Program Costs - 1400001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,413,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,413,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,413,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,413,000	0.00		0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROTECTION								
Increased Program Costs - 1400001								
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	73,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	25,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	27,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$125,000	0.00		0.00

MISSOURI DEPARTMENT OF CONSERVATION
DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
Increased Program Costs - 1400001								
RESEARCH ASST	0	0.00	0	0.00	70,530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,530	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	121,250	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	158,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	510,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	790,050	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$860,580	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$860,580	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
DIRECTORS OFFICE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	4,685,866	85.72	4,685,866	85.72	0	0.00
TOTAL - PS	0	0.00	4,685,866	85.72	4,685,866	85.72	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	12,614,238	0.00	12,614,238	0.00	0	0.00
TOTAL - EE	0	0.00	12,614,238	0.00	12,614,238	0.00	0	0.00
TOTAL	0	0.00	17,300,104	85.72	17,300,104	85.72	0	0.00
Increased Program Costs - 1400001								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,470,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,470,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,470,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$17,300,104	85.72	\$18,770,104	85.72	\$0	0.00

CORE DECISION ITEM

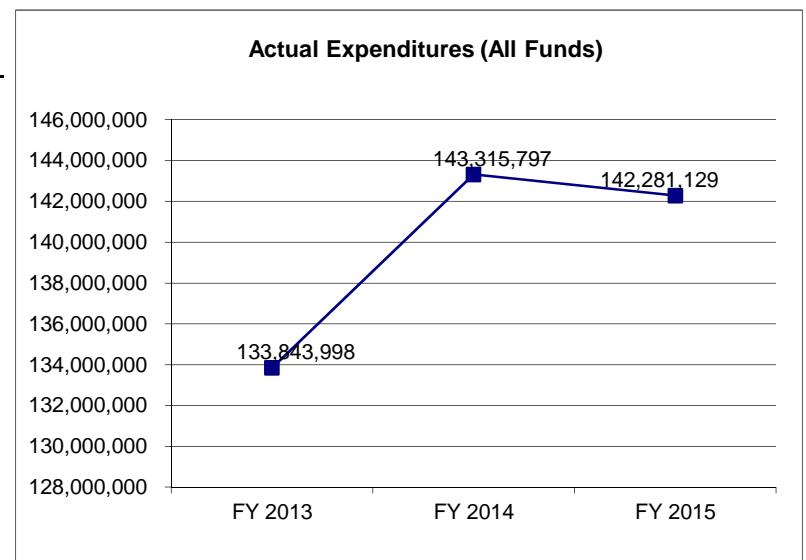
Department	CONSERVATION			Budget Unit	40005c								
Division	ADMINISTRATION/DIRECTOR'S OFFICE												
Core -	ADMINISTRATION/DIRECTOR'S OFFICE			HB Section	6.600								
1. CORE FINANCIAL SUMMARY													
FY 2017 Budget Request				FY 2017 Governor's Recommendation									
GR		Federal	Other	Total	GR		Federal	Other	Total				
PS	0		0	4,685,866	PS	0		0	0	0			
EE	0		0	12,614,238	EE	0		0	0	0			
PSD	0		0	0	PSD	0		0	0	0			
TRF	0		0	0	TRF	0		0	0	0			
Total	0		0	17,300,104	Total	0		0	0	0			
FTE	0.00	0.00	85.72	85.72	FTE	0.00	0.00	0.00	0.00				
Est. Fringe	0	0	2,145,265	2,145,265	Est. Fringe	0	0	0	0				
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.								
Other Funds: Conservation Commission Fund (0609)				Other Funds:									
2. CORE DESCRIPTION													
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.													
3. PROGRAM LISTING (list programs included in this core funding)													
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Director's Office, Federal Aid Unit, Legal, Audit and Realty Services, Policy Coordination Unit, and Information Technology.													

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40005c
Division	ADMINISTRATION/DIRECTOR'S OFFICE		
Core -	ADMINISTRATION/DIRECTOR'S OFFICE	HB Section	6.600

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	17,300,104
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	12,983,162	4,023,690	5,838,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION
DIRECTORS OFFICE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	85.72	0	0	4,685,866	4,685,866	
	EE	0.00	0	0	12,614,238	12,614,238	
	Total	85.72	0	0	17,300,104	17,300,104	
DEPARTMENT CORE REQUEST							
	PS	85.72	0	0	4,685,866	4,685,866	
	EE	0.00	0	0	12,614,238	12,614,238	
	Total	85.72	0	0	17,300,104	17,300,104	
GOVERNOR'S RECOMMENDED CORE							
	PS	85.72	0	0	4,685,866	4,685,866	
	EE	0.00	0	0	12,614,238	12,614,238	
	Total	85.72	0	0	17,300,104	17,300,104	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40005C	DEPARTMENT: Department of Conservation
BUDGET UNIT NAME: Administration/Director's Office	
HOUSE BILL SECTION: 6.600	DIVISION: Administration/Director's Office

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTORS OFFICE								
CORE								
ACCOUNTING ASSISTANT	0	0.00	22,680	1.00	22,680	1.00	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	46,251	1.39	46,251	1.39	0	0.00
IT INFRASTRUCTURE SUPV	0	0.00	76,391	1.00	76,391	1.00	0	0.00
IT GIS SUPERVISOR	0	0.00	55,496	1.00	55,496	1.00	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	66,144	1.00	66,144	1.00	0	0.00
IT PROJECT SUPERVISOR	0	0.00	75,876	1.00	75,876	1.00	0	0.00
IT BUSINESS ANALYST	0	0.00	163,605	3.00	163,605	3.00	0	0.00
ENTERPRISE INFORMATION ARCHTCT	0	0.00	68,784	1.00	68,784	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	0	0.00	62,352	1.00	62,352	1.00	0	0.00
IT PROJECT MANAGER	0	0.00	118,020	2.00	118,020	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	0	0.00	80,547	1.00	80,547	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	0	0.00	77,376	1.00	77,376	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	0	0.00	72,948	1.00	72,948	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	0	0.00	496,117	10.00	496,117	10.00	0	0.00
INFO TECH FIELD SUPPORT SUPV	0	0.00	68,784	1.00	68,784	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	656,797	12.00	656,797	12.00	0	0.00
INFORMATION TECHNOLOGY COORD	0	0.00	184,572	3.00	184,572	3.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	0	0.00	76,639	1.00	76,639	1.00	0	0.00
IT SUPPORT TECHNICIAN	0	0.00	316,245	7.00	316,245	7.00	0	0.00
INFO TECH ANALYST	0	0.00	40,548	1.00	40,548	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	70,894	7.07	70,894	7.07	0	0.00
OFFICE SUPERVISOR	0	0.00	68,184	2.00	68,184	2.00	0	0.00
LEGAL SECRETARY	0	0.00	45,588	1.00	45,588	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	0	0.00	82,704	2.00	82,704	2.00	0	0.00
EXECUTIVE ASSISTANT	0	0.00	55,068	1.00	55,068	1.00	0	0.00
REALTY SPECIALIST	0	0.00	114,082	2.00	114,082	2.00	0	0.00
REALTY TECHNICIAN	0	0.00	39,047	1.00	39,047	1.00	0	0.00
SPECIAL PROGRAMS COORD	0	0.00	10,966	0.53	10,966	0.53	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	108,720	2.00	108,720	2.00	0	0.00
GIS SPECIALIST	0	0.00	51,264	1.00	51,264	1.00	0	0.00
POLICY SPECIALIST	0	0.00	5,388	0.13	5,388	0.13	0	0.00
POLICY COORDINATOR	0	0.00	242,091	4.27	242,091	4.27	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTORS OFFICE								
CORE								
POLICY SUPERVISOR	0	0.00	70,140	1.00	70,140	1.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	64,848	1.00	64,848	1.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	26,476	0.33	26,476	0.33	0	0.00
GENERAL COUNSEL	0	0.00	90,553	1.00	90,553	1.00	0	0.00
INTERNAL AUDITOR	0	0.00	68,784	1.00	68,784	1.00	0	0.00
INFO TECH SERVICES CHIEF	0	0.00	93,732	1.00	93,732	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	0	0.00	116,938	1.00	116,938	1.00	0	0.00
DEPUTY DIRECTOR-ADMIN/COMMUN	0	0.00	116,938	1.00	116,938	1.00	0	0.00
DEPUTY COUNSEL	0	0.00	83,712	1.00	83,712	1.00	0	0.00
ASST TO DIRECTOR-GOV RELATIONS	0	0.00	90,600	1.00	90,600	1.00	0	0.00
DIRECTOR	0	0.00	142,977	1.00	142,977	1.00	0	0.00
TOTAL - PS	0	0.00	4,685,866	85.72	4,685,866	85.72	0	0.00
TRAVEL, IN-STATE	0	0.00	63,278	0.00	63,278	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	78,898	0.00	78,898	0.00	0	0.00
FUEL & UTILITIES	0	0.00	3,500	0.00	3,500	0.00	0	0.00
SUPPLIES	0	0.00	80,998	0.00	80,998	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	9,844,270	0.00	9,844,270	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,226,784	0.00	1,226,784	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,302,688	0.00	1,302,688	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	13,822	0.00	13,822	0.00	0	0.00
TOTAL - EE	0	0.00	12,614,238	0.00	12,614,238	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$17,300,104	85.72	\$17,300,104	85.72	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$17,300,104	85.72	\$17,300,104	85.72		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIRECTORS OFFICE								
Increased Program Costs - 1400001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	800,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	670,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,470,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,470,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,470,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.600</u>
Program Name: <u>Administration/Director's Office</u>	
Program is found in the following core budget(s):	
1. What does this program do?	
Overview: This program leads and directs conservation programs and activities to protect and manage forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for citizens to use, enjoy, and learn about these resources.	
* Director's Office: Serves Missouri citizens and the Commission by directing agency management and providing timely response to legislative information requests.	
* Federal Aid Unit: Manages approximately 115 Federal Aid grants and cooperative agreements.	
* Legal, Audit, and Realty Services: Provides essential services for day-to-day operations of the Department with respect to legal matters; audit services to evaluate and improve effectiveness of business practices; and review and recommend real estate activities.	
* Policy Coordination Unit: Serves the Director's Office and Department staff in managing Department-wide environmental policy development and interagency coordination. Policy and environmental activities include Missouri, Mississippi, and White River coordination; developing and coordinating agency response and recommendations on external projects affecting forest, fish, and wildlife resources and Department lands and programs; responding to federal agencies authorized to conduct environmental reviews and issue project permits; strategic planning; inter- and intra-agency coordination on a variety of topics and agreements with other state and federal agencies; managing the Department's Resource Policy Manual; public involvement; and social and economic surveys and analysis.	
* IT Program: Provides strategic direction for the Department's information technology assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies. IT researches, defines, designs, and develops technology solutions to meet current and future business needs.	
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)	
Authorization for this program is by state constitutional mandate adopted November 3, 1936.	
3. Are there federal matching requirements? If yes, please explain.	
No.	
4. Is this a federally mandated program? If yes, please explain.	
No.	

PROGRAM DESCRIPTION

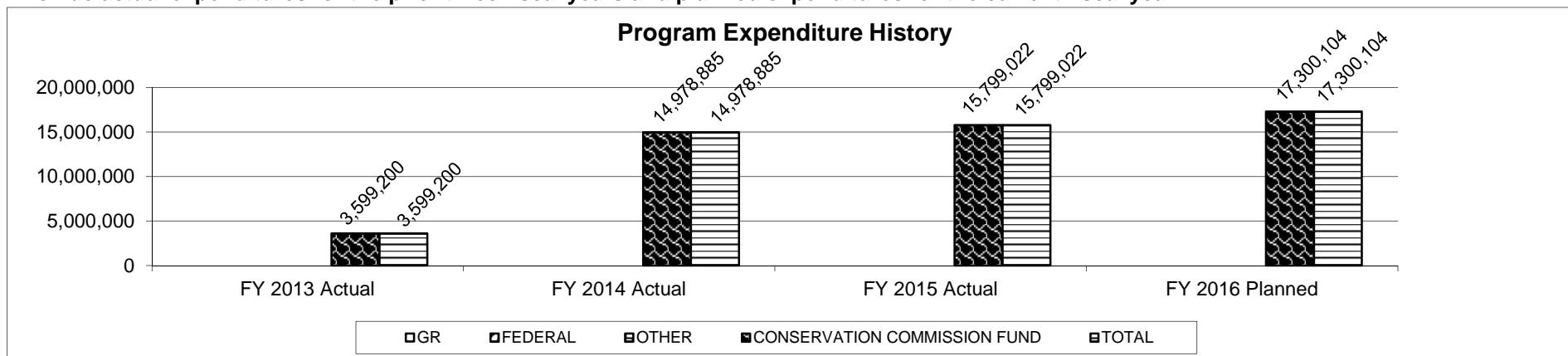
Department of Conservation

HB Section(s): 6.600

Program Name: Administration/Director's Office

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

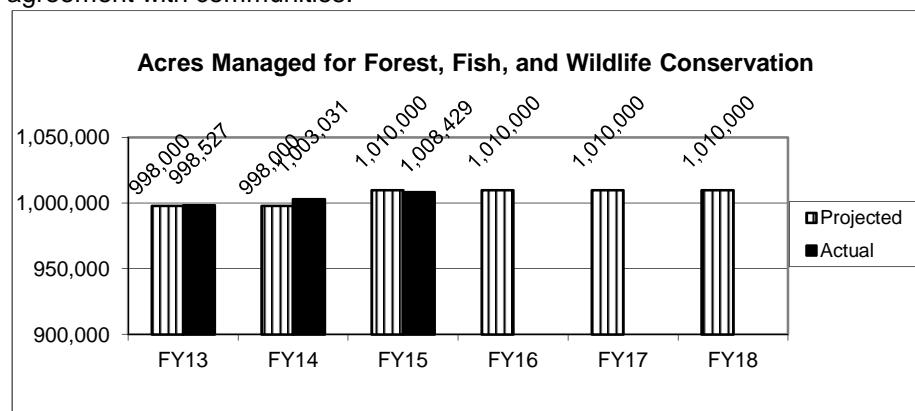


6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Acres managed for fish, forest, and wildlife conservation purposes, including acres owned, and acres managed under a lease or license with other agencies and organizations (e.g. U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service, The Nature Conservancy, etc.), and acres managed by cooperative agreement with communities.



FY13 - 794,459 acres owned and 204,068 acres of leased, licensed, and management agreement lands.

FY14 - 799,007 acres owned and 204,024 acres of leased, licensed, and management agreement lands.

FY15 - 804,315 acres owned and 204,114 acres leased, licensed, and management agreement lands.

PROGRAM DESCRIPTION

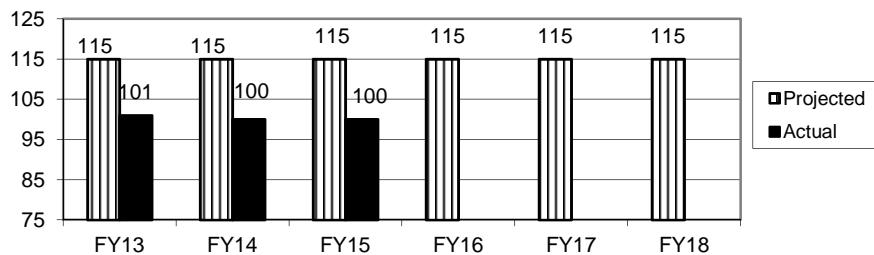
Department of Conservation

HB Section(s): 6.600

Program Name: Administration/Director's Office

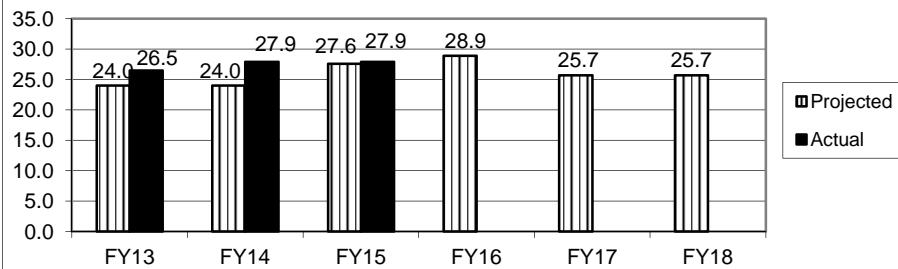
Program is found in the following core budget(s):

Number of Federal Grants and Cooperative Agreements Administered



Examples include Sport Fish Restoration grants, Wildlife Restoration grants, Forest Service grants, Natural Resource Conservation Service Assistance grants, and Volunteer Fire Assistance grants.

Federal Grant Funding (in Millions)



Most federal aid comes from the U.S. Fish and Wildlife Service via the Wildlife Restoration Program and the Sport Fish Restoration Program. Funds are distributed to the states based on a formula that includes total area of each state and the number of paid license holders in each state. Both programs are funded by excise taxes on certain outdoor recreational equipment.

7b. Provide an efficiency measure.

An annual estimate of business activity generated in the state of Missouri by fish and wildlife recreation expenditures is \$4.7 billion. An annual estimate of business activity generated from the forest and forest products industry is \$8 billion. Annually, fish and wildlife recreation generates \$429 million in state and local sales taxes and forest products generate \$78 million in state sales tax revenue. The number of Missouri jobs supported by forestry, fish, and wildlife activities is 99,448.

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.600</u>
Program Name: Administration/Director's Office	
Program is found in the following core budget(s):	
7c. Provide the number of clients/individuals served, if applicable.	
Every Missouri citizen benefits from healthy, sustainable, and well-managed fish, forest, and wildlife resources. The Department of Conservation maintains a widespread presence throughout the state that serves each Missourian in many ways. Every Missouri citizen can visit one of over 1,000 conservation areas and accesses and may request a free subscription to the Department's monthly magazine. Every Missouri landowner can request resource assistance on their property. In addition to conservation areas and accesses, venues include nature centers, school programs, public seminars, teacher workshops, state and county fairs, hunter education classes, private landowner assistance, partnerships with rural fire departments, county partnerships, and community partnerships. Missourians also benefit from weekly newspaper articles, radio and television programs, free pamphlets, books, publications, and information delivered by Web pages and interactive media.	
7d. Provide a customer satisfaction measure, if available.	
In a survey conducted in FY14, over 68 percent of respondents said the Conservation Department was doing a good or excellent job of providing services for the state of Missouri; 76 percent of adult Missourians agreed that the Missouri Department of Conservation is a name they can trust; and 95 percent of adult Missourians are interested in Missouri's forest, fish, and wildlife.	

**Administration
FY 2016 Budget Narrative**

Administration Priority Focus

1. Direct actions of each Division and the Department's three major operating committees (Capital Improvements/Information Technology, Regulations, and Realty) toward four priority focus areas: (1) increase communication and education within and outside the Department; (2) boldly advance research and management; (3) increase citizen involvement and partnerships; and (4) grow quality staff.

Commission (\$35,000) Expense (\$35,000)

Mission: **To protect and manage the forest, fish, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources.**

Purpose: Expenses related to Commission meetings.

Director's Office (\$811,436) 9 Salaried Staff (\$697,140), Hourly Labor (\$19,696), Expense (\$93,200), Equipment (\$1,400)

Focus: **To lead and direct conservation programs and activities through Department staff.**

Purpose: This category includes the Director, Deputy Directors, Assistant to the Director, administrative staff, and the Federal Aid Unit (MDC's primary administrator of federal-aid grants).

Legal/Audit/Realty (\$841,280) 6 Salaried Staff (\$383,580), Hourly Labor (\$300), Expense (\$457,400)

Focus: **To provide legal and internal audit services to help ensure smooth operation of the Department and the Commission; Realty Services will support acquisition and disposition of real estate holdings by providing administrative and technical services.**

Purpose: The services provided by Legal, Internal Audit, and Realty Services contribute to the day-to-day operations of the Department.

Administration
FY 2016 Budget Narrative (continued)

Policy Coordination Unit (\$1,112,872) 9 Salaried Staff (\$457,956), Hourly Labor (\$65,551), Expense (\$581,165)
Equipment (\$8,200)

Focus: **To serve the Director's Office and Department staff in managing Department-wide, statewide, and interagency issues.**

Purpose: This unit represents the Department for environmental policy development and interagency coordination; conducts reviews of external development projects for impacts to forest, fish, and wildlife resources, including Department lands and programs; provides comments and recommendations to federal agencies authorized to conduct environmental reviews, prepare policy documentation, issue project permits, and construct development projects; represents the Department for intra- and inter-state coordination associated with the Missouri, Mississippi, and White rivers; manages a variety of business processes, including strategic, area, and operational planning, and the Department's Resource Policy Manual; and coordinates public involvement activities which include social, economic, and human dimensions survey analysis and reporting.

Operating Reserve (\$175,000) Expense (\$175,000)

Focus: **To be prepared for unforeseen expenses.**

Purpose: This category is reserved for unforeseen operating expenditures that often arise during the year. Examples are additional costs due to emergencies resulting from natural disasters (e.g., fires, floods, ice storms). This category also includes the department-wide pay increase for hourly labor.

Payments in Lieu of Taxes (\$875,000) Expense (\$875,000)

Focus: **To compensate counties for distribution to the appropriate political subdivision, as payment in lieu of real property taxes for the unimproved value of land acquired by the Commission after July 1, 1977. This also includes payments to levee and drainage districts (Forest Crop Land payments are included in Forestry Division's budget).**

Purpose: Payments in lieu of real property taxes are made to comply with Article IV, Section 43(b) of the Missouri Constitution.

IT – Operations
FY 2016 Budget Narrative

Information Technology Maintenance (\$9,560,133) 51 Salaried Staff (\$2,843,233), Hourly Labor (\$72,100), Expense (\$5,193,970), Equipment (\$1,450,830)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology for the planning, execution, and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for managing assets and supporting use of those assets, which includes all computer hardware and software systems, telephone systems, two-way radio and other telecommunications systems, and the coordination of those systems with other state agencies.

Information Technology New Projects (\$5,186,100) Expense (\$3,836,600), Equipment (\$1,349,500)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology for the planning, execution, and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for defining, designing, and implementing technology solutions to meet business needs.

IT - Operations
FY 2016 Budget Narrative (continued)

Information Technology Research and Development (\$180,000) Expense (\$135,000), Equipment (\$45,000)

Focus: The focus of Information Technology is to manage the Agency's information assets by providing strategies and expertise in how the Agency can effectively leverage, deploy, and support technology for the planning, execution, and evaluation of the business of Conservation. IT will perform its mission in a manner which is customer focused, cost effective, secure, reliable, and transparent -- fostering trust, collaboration, and innovation both within our Agency and with our public partners.

Purpose: The Information Technology (IT) section provides strategic direction for the department's information technology assets. IT is responsible for researching and developing technology solutions to meet future business needs.

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
ADMINISTRATIVE SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	4,483,652	126.77	4,483,652	126.77	0	0.00
TOTAL - PS	0	0.00	4,483,652	126.77	4,483,652	126.77	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	17,321,439	0.00	17,321,439	0.00	0	0.00
TOTAL - EE	0	0.00	17,321,439	0.00	17,321,439	0.00	0	0.00
TOTAL	0	0.00	21,805,091	126.77	21,805,091	126.77	0	0.00
Increased Program Costs - 1400001								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	2,031,420	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,031,420	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,031,420	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$21,805,091	126.77	\$23,836,511	126.77	\$0	0.00

CORE DECISION ITEM

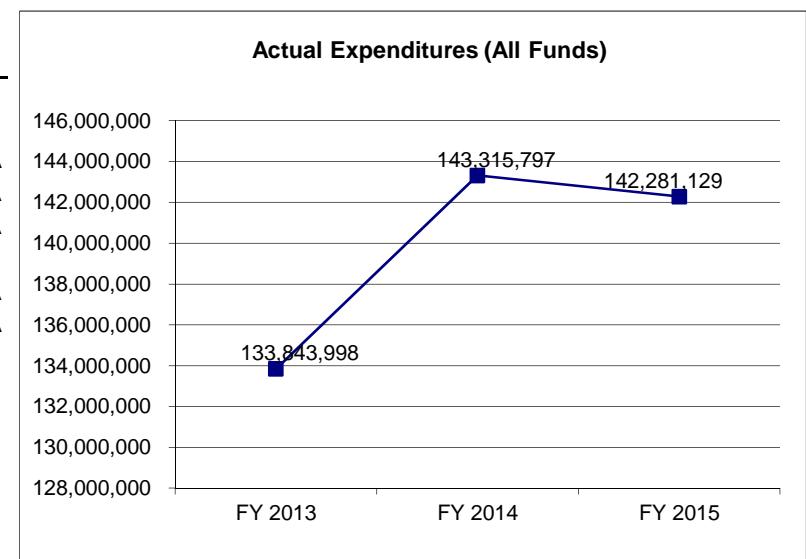
Department	CONSERVATION			Budget Unit	40010c									
Division	ADMINISTRATIVE SERVICES DIVISION													
Core -	ADMINISTRATIVE SERVICES DIVISION			HB Section	6.605									
1. CORE FINANCIAL SUMMARY														
FY 2017 Budget Request					FY 2017 Governor's Recommendation									
GR					GR	Federal	Other							
Federal					Total	Total	Total							
PS	0	0	4,483,652	4,483,652	PS	0	0	0						
EE	0	0	17,321,439	17,321,439	EE	0	0	0						
PSD	0	0	0	0	PSD	0	0	0						
TRF	0	0	0	0	TRF	0	0	0						
Total	0	0	21,805,091	21,805,091	Total	0	0	0						
FTE	0.00	0.00	126.77	126.77	FTE	0.00	0.00	0.00						
Est. Fringe	0	0	2,504,297	2,504,297	Est. Fringe	0	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Conservation Commission Fund (0609)				Other Funds:										
2. CORE DESCRIPTION														
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.														
3. PROGRAM LISTING (list programs included in this core funding)														
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Financial Services, General Services, Purchasing and Fleet Management, Flight Services, and Permit Services.														

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40010c
Division	ADMINISTRATIVE SERVICES DIVISION		
Core -	ADMINISTRATIVE SERVICES DIVISION	HB Section	6.605

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	21,805,091
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	12,983,162	4,023,690	5,838,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION ADMINISTRATIVE SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	126.77	0	0	4,483,652	4,483,652	
	EE	0.00	0	0	17,321,439	17,321,439	
	Total	126.77	0	0	21,805,091	21,805,091	
DEPARTMENT CORE REQUEST							
	PS	126.77	0	0	4,483,652	4,483,652	
	EE	0.00	0	0	17,321,439	17,321,439	
	Total	126.77	0	0	21,805,091	21,805,091	
GOVERNOR'S RECOMMENDED CORE							
	PS	126.77	0	0	4,483,652	4,483,652	
	EE	0.00	0	0	17,321,439	17,321,439	
	Total	126.77	0	0	21,805,091	21,805,091	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40010C	DEPARTMENT: Department of Conservation
BUDGET UNIT NAME: Administrative Services	
HOUSE BILL SECTION: 6.605	DIVISION: Administrative Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
CORE								
ACCOUNTING ASSISTANT	0	0.00	124,662	5.71	124,662	5.71	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	317,622	9.88	317,622	9.88	0	0.00
INFORMATION TECHNOLOGY SPEC	0	0.00	10,143	0.23	10,143	0.23	0	0.00
COMMUNICATIONS ASSISTANT	0	0.00	26,460	1.00	26,460	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	134,561	7.88	134,561	7.88	0	0.00
MAIL SERVICES ASSISTANT	0	0.00	23,623	1.00	23,623	1.00	0	0.00
GENERAL CLERK	0	0.00	23,836	1.54	23,836	1.54	0	0.00
DISTRIBUTION CTR ADMINISTRATOR	0	0.00	36,084	2.00	36,084	2.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	50,280	2.00	50,280	2.00	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	30,654	1.00	30,654	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	70,164	2.00	70,164	2.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	42,168	1.00	42,168	1.00	0	0.00
CLERK TYPIST	0	0.00	26,265	1.80	26,265	1.80	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	396,179	15.42	396,179	15.42	0	0.00
OFFICE SUPERVISOR	0	0.00	127,980	4.00	127,980	4.00	0	0.00
OFFICE MANAGER	0	0.00	326,124	9.00	326,124	9.00	0	0.00
RESOURCE ASSISTANT	0	0.00	3,702	0.21	3,702	0.21	0	0.00
SIGN SHOP SUPERVISOR	0	0.00	40,548	1.00	40,548	1.00	0	0.00
SIGN TECHNICIAN	0	0.00	105,343	3.00	105,343	3.00	0	0.00
MAINTENANCE MECHANIC	0	0.00	65,262	3.08	65,262	3.08	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	73,724	3.39	73,724	3.39	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	36,792	1.00	36,792	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	81,227	3.00	81,227	3.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	58,330	2.00	58,330	2.00	0	0.00
EQUIPMENT MECHANIC II	0	0.00	8,692	0.42	8,692	0.42	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	833,832	21.00	833,832	21.00	0	0.00
EQUIPMENT SHOP SUPERVISOR I	0	0.00	60,877	1.00	60,877	1.00	0	0.00
EQUIPMENT SHOP SUPERVISOR II	0	0.00	112,104	2.00	112,104	2.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	63,716	1.21	63,716	1.21	0	0.00
AIRCRAFT PILOT	0	0.00	108,507	2.00	108,507	2.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	54,360	1.00	54,360	1.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	75,967	1.00	75,967	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
CORE								
FINANCIAL SERVICES ANALYST	0	0.00	123,780	3.00	123,780	3.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	55,538	1.00	55,538	1.00	0	0.00
PURCHASING & FLEET ANALYST	0	0.00	50,426	1.00	50,426	1.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	71,532	1.00	71,532	1.00	0	0.00
PURCHASING & FLEET SUPV	0	0.00	59,952	1.00	59,952	1.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	53,506	1.00	53,506	1.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	43,261	1.00	43,261	1.00	0	0.00
GENERAL SERVICES SUPV	0	0.00	71,641	1.00	71,641	1.00	0	0.00
CHIEF FINANCIAL OFFICER	0	0.00	96,048	1.00	96,048	1.00	0	0.00
ASST FINANCIAL SERVICES CHIEF	0	0.00	135,540	2.00	135,540	2.00	0	0.00
FINANCIAL SERVICES CHIEF	0	0.00	74,695	1.00	74,695	1.00	0	0.00
ADMIN SERVICES DIV CHIEF	0	0.00	97,945	1.00	97,945	1.00	0	0.00
TOTAL - PS	0	0.00	4,483,652	126.77	4,483,652	126.77	0	0.00
TRAVEL, IN-STATE	0	0.00	37,280	0.00	37,280	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	34,090	0.00	34,090	0.00	0	0.00
FUEL & UTILITIES	0	0.00	340,852	0.00	340,852	0.00	0	0.00
SUPPLIES	0	0.00	7,760,213	0.00	7,760,213	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	4,173,866	0.00	4,173,866	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	2,262	0.00	2,262	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	4,763,177	0.00	4,763,177	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	28,103	0.00	28,103	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	94,029	0.00	94,029	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	87,567	0.00	87,567	0.00	0	0.00
TOTAL - EE	0	0.00	17,321,439	0.00	17,321,439	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$21,805,091	126.77	\$21,805,091	126.77	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$21,805,091	126.77	\$21,805,091	126.77		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADMINISTRATIVE SERVICES								
Increased Program Costs - 1400001								
COMPUTER EQUIPMENT	0	0.00	0	0.00	445,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,100,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	486,420	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	2,031,420	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,031,420	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,031,420	0.00		0.00

PROGRAM DESCRIPTION

<p>Department of Conservation</p> <p>Program Name: Administrative Services</p> <p>Program is found in the following core budget(s):</p>	<p>HB Section(s): 6.605</p>								
<p>1. What does this program do?</p> <p>Overview: This division coordinates the business activities of the Conservation Department including hunting and fishing permits point of sale system, financial services, purchasing, fleet management, print shop, distribution center, sign shop, information technology, aviation services, and regional office expenditures.</p> <p>* Financial Services: Administers all financial activities of the Department including revenue collection, revenue projections, accounts payable, accounting, financial analytical support, agriculture crop financial management, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for Department programs.</p> <p>* General Services: Provides support services for inventory control; operations of the Department's fleet; repair and disposition of vehicles and marine and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production.</p> <p>* Point of Sale (POS) System/E-permits: Provides support services for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.</p> <p>* Purchasing/Equipment/Fuel/Aviation: Provides support for purchases of services and commodities. Replaces vehicles and heavy equipment in a cyclical manner based on approved replacement criteria; pays for all fuel used in the functioning of agency vehicles, heavy equipment, small equipment, and area operations; and provides support services for the management of aircraft operations.</p>									
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936.</p>									
<p>3. Are there federal matching requirements? If yes, please explain. No.</p>									
<p>4. Is this a federally mandated program? If yes, please explain. No.</p>									
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; text-align: center;"> <p>Program Expenditure History</p> <table border="1" style="margin-top: 10px; border-collapse: collapse;"> <tr> <td style="width: 25%; text-align: center;">FY 2013 Actual</td> <td style="width: 25%; text-align: center;">FY 2014 Actual</td> <td style="width: 25%; text-align: center;">FY 2015 Actual</td> <td style="width: 25%; text-align: center;">FY 2016 Planned</td> </tr> <tr> <td style="text-align: center;"> <input type="checkbox"/> GR <input type="checkbox"/> FEDERAL <input type="checkbox"/> OTHER <input type="checkbox"/> CONSERVATION COMMISSION FUND <input type="checkbox"/> TOTAL </td> <td></td> <td></td> <td></td> </tr> </table> </div>		FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned	<input type="checkbox"/> GR <input type="checkbox"/> FEDERAL <input type="checkbox"/> OTHER <input type="checkbox"/> CONSERVATION COMMISSION FUND <input type="checkbox"/> TOTAL			
FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned						
<input type="checkbox"/> GR <input type="checkbox"/> FEDERAL <input type="checkbox"/> OTHER <input type="checkbox"/> CONSERVATION COMMISSION FUND <input type="checkbox"/> TOTAL									

PROGRAM DESCRIPTION

Department of Conservation

Program Name: Administrative Services

Program is found in the following core budget(s):

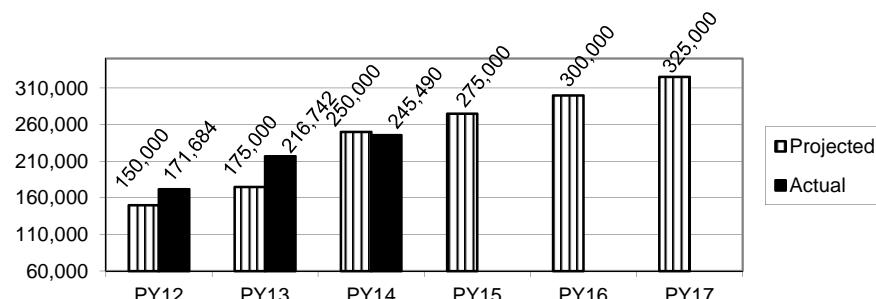
HB Section(s): 6.605

6. What are the sources of the "Other" funds?

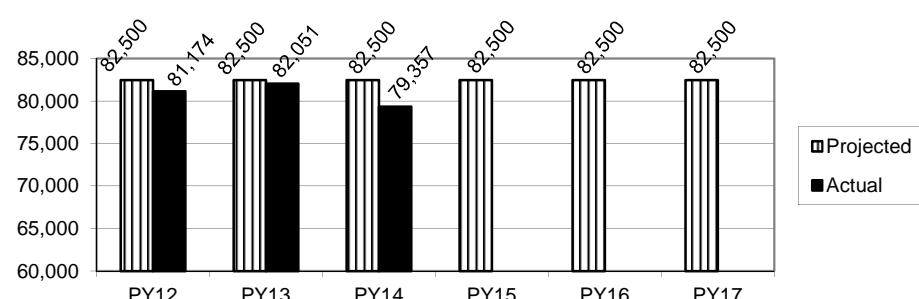
Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Number of People Purchasing Permits Via the Internet
Permit Year (PY) = March 1 through February 28



Number of Youth Hunter License Holders
Permit Year (PY) = March 1 through February 28

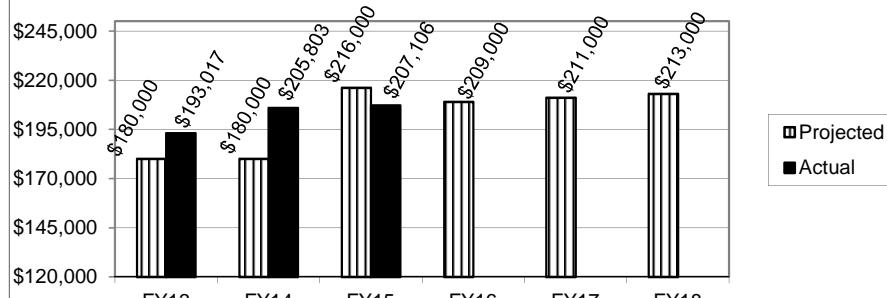


Increased projections due to implementation of E-Permits.

7b. Provide an efficiency measure.

Rebate on Purchasing Card (1.44%)

Purchasing Card Rebate



PROGRAM DESCRIPTION

Department of Conservation

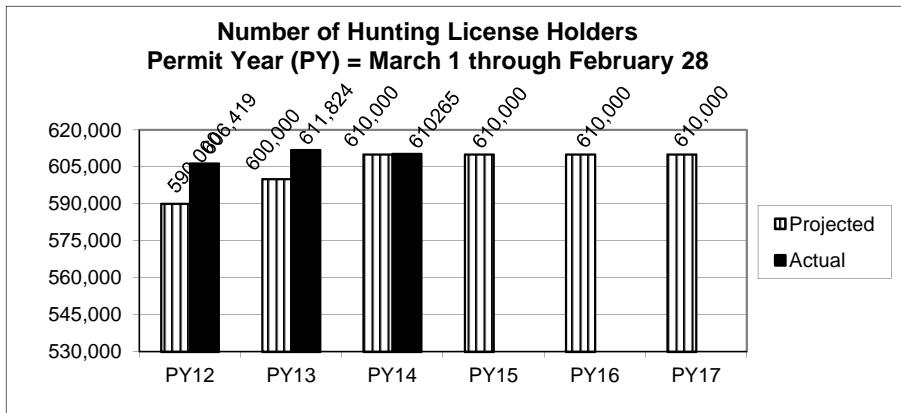
HB Section(s): 6.605

Program Name: Administrative Services

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Hunting License Holders (holders is defined as "individuals"; includes free resident landowner permits).

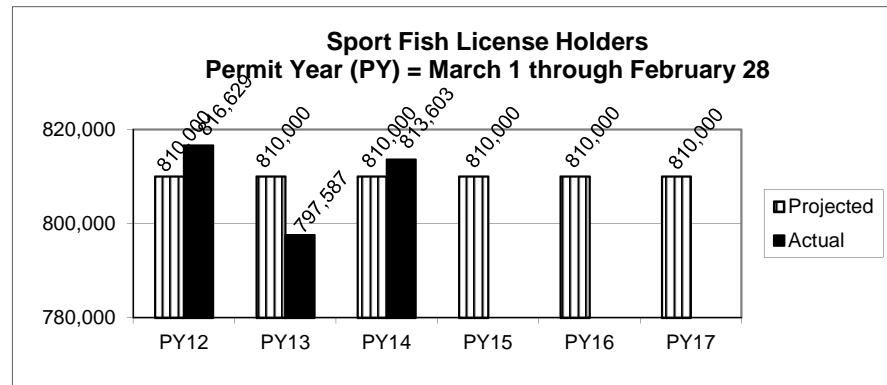


Low permit cost is one more reason Missouri is a great place to hunt and fish. For comparison, Missouri residents pay \$12 for an annual fishing permit, while residents in the eight neighboring states pay an average of \$20.81 for the same privileges. Missouri's \$17 Resident Any-Deer Permit is a bargain compared to the average of \$47.81 for equivalent privileges in surrounding states.

Last year, the Department provided over 650,000 free landowner deer or turkey hunting permits.

Using the most recent U.S. Fish and Wildlife Service data (2013 calculation year), Missouri ranks 10th in paid hunting license holders among all states (TX, PA, MI, WI, NY, MN, TN, AL, NC, MO). Compared to the eight states that border Missouri, only Tennessee has more paid hunting license holders than Missouri.

Sport Fish License Holders (holders is defined as "individuals").



Also using the same source, Missouri ranked 10th in paid fishing license holders among all states (TX, CA, MN, WI, FL, NC, MI, PA, NY, MO). Compared to the eight states that border Missouri, no other state has more paid fishing license holders than Missouri.

7d. Provide a customer satisfaction measure, if available.

Administrative Services Division
FY 2016 Budget Narrative

Administrative Services Administration (\$204,542) 3 Salaried Staff (\$163,056), Hourly Labor (\$18,486), Expense (\$23,000)

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that ensures financial accountability; promotes wise use of assets; and provides ancillary services for satisfying Department responsibilities and meeting public expectations.**

Purpose: Coordinate day to day activities of the Administrative Services Division including the financial services section and five units responsible for fleet services, flight services, general services, permit services, and purchasing.

Financial Services (\$769,496) 13 Salaried Staff (\$576,463), Hourly Labor (\$33,958), Expense (\$158,075), Equipment (\$1,000)

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability.**

Purpose: The financial services section administers all financial activities of the department. It maintains liaison with the State Treasurer, State Auditor, Office of Administration, and Department of Revenue in the performance of these activities. It is responsible for revenue collection, accounts payable, accounting, budget, and payroll. Revenue from the conservation sales tax, hunting and fishing permits, federal reimbursement, public use areas, sale of timber, publications, and surplus property is received and deposited in the state treasury for department programs.

General Services & Purchasing (\$7,515,389) 47 Salaried Staff (\$1,871,268), Hourly Labor (\$118,549), Expense (\$5,422,272), Equipment (\$103,300)

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets and provides ancillary services.**

Purpose: Provides support services that are responsible for inventory control; operations of the Department's fleet; repair and disposition of vehicles, marine, and other mechanical equipment; operation of a distribution center and warehouse for publications, products, and media loan services; operation of quick printing, mailing, and sign production.

**Administrative Services Division
FY 2016 Budget Narrative (continued)**

Replacement Equipment (\$5,892,000) Equipment (\$5,892,000)

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.**

Purpose: Replaces vehicles, heavy equipment, marine equipment, trailers, and ATVs/UTVs in a cyclical manner based on approved replacement criteria.

Fuel (\$5,000,000) Expense (\$5,000,000)

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that promotes wise use of assets.**

Purpose: Pays for all fuel used in the functioning of agency vehicles, aviation, heavy equipment, small equipment, and area operations.

Other Agency Appropriations (\$18,525,346) Fringe Benefits (\$17,552,120), Expense (\$973,226)

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that provides ancillary services.**

Purpose: Funds the operational cost expended by other state agencies for the collection of sales tax, audit and fringe benefits.

**Permits Unit and Point of Sale (POS) System (\$2,730,053) 7 Salaried Staff (\$272,532), Hourly Labor (\$43,271),
Expense (\$2,414,250)**

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner that insures financial accountability and provides ancillary services.**

**Administrative Services Division
FY 2016 Budget Narrative (continued)**

Purpose: Provides support services that are responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Aviation (\$786,094) 4 Salaried Staff (\$234,288), Hourly Labor (\$14,756), Expense (\$537,050)

Focus: **Serving Department staff to provide agency-wide support and expertise in a manner promotes wise use of assets and provides ancillary services.**

Purpose: Provides support services that are responsible for the management of aircraft operations.

**Site Administration
FY 2016 Budget Narrative**

Regional Safety Committees (\$24,500) Expense (\$24,500)

Focus: To provide a safe and healthy environment for all employees and constituents and provide the resources and direction to instill an attitude of “Safety First” throughout the Department.

Purpose: The Regional Safety Committees’ overall objective is to share and promote safety throughout the Conservation Department.

Regional Offices

Focus: To provide public service and clerical support for salaried staff.

Northwest Region (\$232,193) 3 Salaried Staff (\$105,828), Hourly Labor (\$28,339), Expense (\$96,076), Equipment (\$1,950)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Chillicothe and St. Joseph.

Northeast Region (\$285,160) 3 Salaried Staff (\$93,612), Hourly Labor (\$40,100), Expense (\$136,098), Equipment (\$15,350)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Kirksville and Hannibal.

Kansas City Region (\$318,411) 4 Salaried Staff (\$126,144), Hourly Labor (\$56,700), Expense (\$134,767), Equipment (\$800)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Kansas City, Clinton, and Sedalia.

Site Administration
FY 2016 Budget Narrative (continued)

Central Region (\$365,721) 5 Salaried Staff (\$150,432), Hourly Labor (\$23,241), Expense (\$183,078), Equipment (\$8,970)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Columbia and Camdenton.

St. Louis Region (\$200,061) 3 Salaried Staff (\$87,462), Hourly Labor (\$19,710), Expense (\$92,889)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services at Busch.

Southwest Region (\$169,630) 3 Salaried Staff (\$92,652), Hourly Labor (\$14,000), Expense (\$56,689), Equipment (\$6,289)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Springfield.

Ozark Region (\$140,479) 2 Salaried Staff (\$60,840), Hourly Labor (\$16,640), Expense (\$58,589), Equipment (\$4,410)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in West Plains.

Southeast Region (\$179,137) 2 Salaried Staff (\$59,328), Hourly Labor (\$22,000), Expense (\$81,489), Equipment (\$16,320)

Purpose: Site administration provides office/meeting space for salaried staff. In addition, they provide the clerical support to staff assigned to the individual sites and greet/meet the public and provide requested services in Cape Girardeau.

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	7,698,865	183.32	7,698,865	183.32	0	0.00
TOTAL - PS	0	0.00	7,698,865	183.32	7,698,865	183.32	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	2,421,911	0.00	2,421,911	0.00	0	0.00
TOTAL - EE	0	0.00	2,421,911	0.00	2,421,911	0.00	0	0.00
TOTAL	0	0.00	10,120,776	183.32	10,120,776	183.32	0	0.00
GRAND TOTAL	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32	\$0	0.00

CORE DECISION ITEM

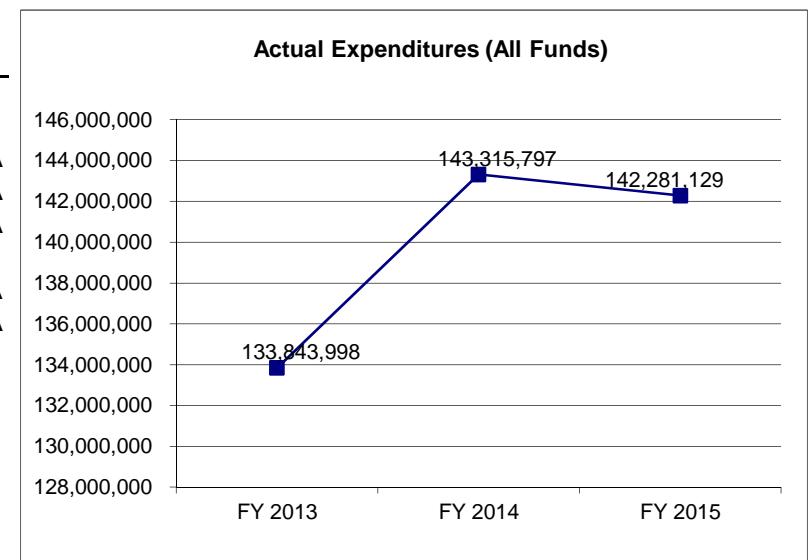
Department	CONSERVATION			Budget Unit	40015C								
Division	DESIGN AND DEVELOPMENT DIVISION												
Core -	DESIGN AND DEVELOPMENT DIVISION			HB Section	6.610								
1. CORE FINANCIAL SUMMARY													
FY 2017 Budget Request				FY 2017 Governor's Recommendation									
	GR	Federal	Other	Total	GR	Federal	Other	Total					
PS	0	0	7,698,865	7,698,865	PS	0	0	0					
EE	0	0	2,421,911	2,421,911	EE	0	0	0					
PSD	0	0	0	0	PSD	0	0	0					
TRF	0	0	0	0	TRF	0	0	0					
Total	0	0	10,120,776	10,120,776	Total	0	0	0					
FTE	0.00	0.00	183.32	183.32	FTE	0.00	0.00	0.00					
Est. Fringe	0	0	3,953,395	3,953,395	Est. Fringe	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Conservation Commission Fund (0609)				Other Funds:									
2. CORE DESCRIPTION													
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.													
3. PROGRAM LISTING (list programs included in this core funding)													
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Administration and Design, Quality Control, Surveys, Regional Construction and Maintenance, Facility Maintenance, and Environmental Compliance.													

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40015C
Division	DESIGN AND DEVELOPMENT DIVISION		
Core -	DESIGN AND DEVELOPMENT DIVISION	HB Section	6.610

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	10,120,776
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	12,983,162	4,023,690	5,838,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
DESIGN AND DEVELOPMENT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	183.32	0	0	7,698,865	7,698,865	
	EE	0.00	0	0	2,421,911	2,421,911	
	Total	183.32	0	0	10,120,776	10,120,776	
DEPARTMENT CORE REQUEST							
	PS	183.32	0	0	7,698,865	7,698,865	
	EE	0.00	0	0	2,421,911	2,421,911	
	Total	183.32	0	0	10,120,776	10,120,776	
GOVERNOR'S RECOMMENDED CORE							
	PS	183.32	0	0	7,698,865	7,698,865	
	EE	0.00	0	0	2,421,911	2,421,911	
	Total	183.32	0	0	10,120,776	10,120,776	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40015C	DEPARTMENT: Department of Conservation
BUDGET UNIT NAME: Design & Development	
HOUSE BILL SECTION: 6.610	DIVISION: Design & Development

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
CADD SYSTEM MANAGER	0	0.00	61,140	1.00	61,140	1.00	0	0.00
GIS TECHNICIAN	0	0.00	45,925	1.59	45,925	1.59	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	67,161	2.18	67,161	2.18	0	0.00
OFFICE MANAGER	0	0.00	35,388	1.00	35,388	1.00	0	0.00
RESOURCE TECHNICIAN	0	0.00	33,372	1.00	33,372	1.00	0	0.00
CONTRACT SPECIALIST	0	0.00	56,544	1.00	56,544	1.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	433,604	8.29	433,604	8.29	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	60,176	1.00	60,176	1.00	0	0.00
CONTRACT TECHNICIAN	0	0.00	47,424	1.00	47,424	1.00	0	0.00
LAND SURVEYOR	0	0.00	106,509	2.00	106,509	2.00	0	0.00
SURVEY SPECIALIST	0	0.00	144,056	3.00	144,056	3.00	0	0.00
SURVEY SUPERINTENDENT	0	0.00	68,972	1.00	68,972	1.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	168,986	4.00	168,986	4.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	45,588	1.00	45,588	1.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	36,084	1.00	36,084	1.00	0	0.00
CARPENTER	0	0.00	546,746	16.90	546,746	16.90	0	0.00
LEAD CARPENTER	0	0.00	886,062	23.62	886,062	23.62	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	72,585	3.78	72,585	3.78	0	0.00
MAINTENANCE ASSISTANT	0	0.00	57,567	2.00	57,567	2.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	580,428	14.00	580,428	14.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	485,364	16.00	485,364	16.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	886,298	25.00	886,298	25.00	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	726,034	16.62	726,034	16.62	0	0.00
GROUNDS SUPERVISOR	0	0.00	43,848	1.00	43,848	1.00	0	0.00
MECHANICAL ENGINEER	0	0.00	76,332	1.00	76,332	1.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	515,340	9.25	515,340	9.25	0	0.00
ARCHITECT	0	0.00	96,545	2.00	96,545	2.00	0	0.00
ELECTRICAL ENGINEER	0	0.00	77,376	1.00	77,376	1.00	0	0.00
PROJECT ENGINEER	0	0.00	480,396	7.00	480,396	7.00	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	54,546	1.00	54,546	1.00	0	0.00
GIS SPECIALIST	0	0.00	253,514	7.09	253,514	7.09	0	0.00
POLICY SPECIALIST	0	0.00	4,953	0.12	4,953	0.12	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DESIGN AND DEVELOPMENT								
CORE								
GIS SUPERVISOR	0	0.00	72,745	1.00	72,745	1.00	0	0.00
SPECIAL ASST TO DIRECTOR	0	0.00	30,733	0.88	30,733	0.88	0	0.00
DESIGN & DEVELOPMENT CHIEF	0	0.00	179,280	2.00	179,280	2.00	0	0.00
DESIGN & DEVEL DIVISION CHIEF	0	0.00	85,368	1.00	85,368	1.00	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	75,876	1.00	75,876	1.00	0	0.00
TOTAL - PS	0	0.00	7,698,865	183.32	7,698,865	183.32	0	0.00
TRAVEL, IN-STATE	0	0.00	351,253	0.00	351,253	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	26,935	0.00	26,935	0.00	0	0.00
FUEL & UTILITIES	0	0.00	479,055	0.00	479,055	0.00	0	0.00
SUPPLIES	0	0.00	265,511	0.00	265,511	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	993,428	0.00	993,428	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,604	0.00	15,604	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	134,502	0.00	134,502	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,757	0.00	2,757	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	140,496	0.00	140,496	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	12,370	0.00	12,370	0.00	0	0.00
TOTAL - EE	0	0.00	2,421,911	0.00	2,421,911	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$10,120,776	183.32	\$10,120,776	183.32		0.00

PROGRAM DESCRIPTION

<p>Department of Conservation Program Name: Design & Development Program is found in the following core budget(s):</p>	HB Section(s): 6.610																														
<p>1. What does this program do?</p> <p>Overview: This program coordinates construction development activities of the Conservation Department including engineering, architecture, surveying, environmental compliance, construction, buildings and grounds maintenance, and statewide infrastructure maintenance.</p> <ul style="list-style-type: none"> * Administration and Design: Coordinates and advances division efforts in support of the Department's overall effort to develop, maintain, and manage infrastructure. Staff is also responsible for administering the County Aid Road Trust program to ensure public roads leading to Department areas are maintained and the public has adequate access. * Quality Control: Provides construction oversight to ensure compliance with construction contract documents. * Surveys: Plays an integral role in Department's effort to manage lands and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services. * Regional Construction and Maintenance: Staff in each region are responsible for the repair and renovation of existing infrastructure as well as small construction projects. * Facility Maintenance: Staff provide maintenance and upkeep at nature centers, regional offices, and the Central Office. * Environmental Compliance: Coordinates and obtains regulatory environmental permits and cultural clearances for all MDC construction and management activities involving soil disturbance on public lands owned and managed by MDC. <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936.</p> <p>3. Are there federal matching requirements? If yes, please explain. No.</p> <p>4. Is this a federally mandated program? If yes, please explain. No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="text-align: center; margin-top: 10px;"> <p>Program Expenditure History</p> <table border="1" style="margin-top: 10px; border-collapse: collapse; width: 100%;"> <tr> <th></th> <th>GGR</th> <th>FEDERAL</th> <th>OTHER</th> <th>CONSERVATION COMMISSION FUND</th> <th>TOTAL</th> </tr> <tr> <td>FY 2013 Actual</td> <td>8,339,417</td> <td>8,339,417</td> <td></td> <td></td> <td>8,339,417</td> </tr> <tr> <td>FY 2014 Actual</td> <td>10,368,45</td> <td>10,368,45</td> <td></td> <td></td> <td>10,368,45</td> </tr> <tr> <td>FY 2015 Actual</td> <td>9,407,022</td> <td>9,407,022</td> <td></td> <td></td> <td>9,407,022</td> </tr> <tr> <td>FY 2016 Planned</td> <td>10,120,776</td> <td>10,120,776</td> <td></td> <td></td> <td>10,120,776</td> </tr> </table> </div>			GGR	FEDERAL	OTHER	CONSERVATION COMMISSION FUND	TOTAL	FY 2013 Actual	8,339,417	8,339,417			8,339,417	FY 2014 Actual	10,368,45	10,368,45			10,368,45	FY 2015 Actual	9,407,022	9,407,022			9,407,022	FY 2016 Planned	10,120,776	10,120,776			10,120,776
	GGR	FEDERAL	OTHER	CONSERVATION COMMISSION FUND	TOTAL																										
FY 2013 Actual	8,339,417	8,339,417			8,339,417																										
FY 2014 Actual	10,368,45	10,368,45			10,368,45																										
FY 2015 Actual	9,407,022	9,407,022			9,407,022																										
FY 2016 Planned	10,120,776	10,120,776			10,120,776																										

PROGRAM DESCRIPTION

Department of Conservation
 Program Name: Design & Development
 Program is found in the following core budget(s):

HB Section(s): 6.610

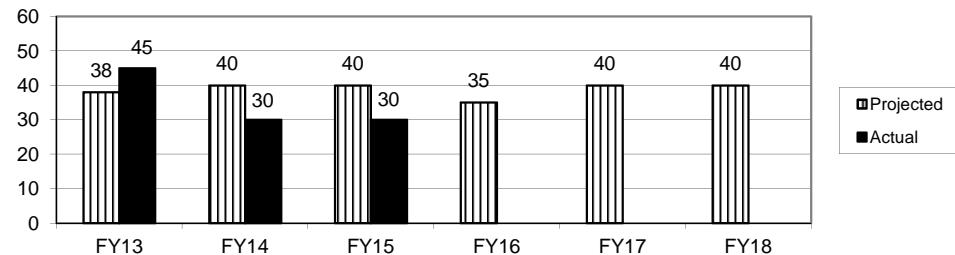
6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

The Conservation Department places high priority on maintenance of infrastructure. For example, this program maintains approximately 2,800 parking lots, 300 boat ramps, and 900 miles of roads statewide.

**Contracted Capital Improvement
Construction Projects Completed***

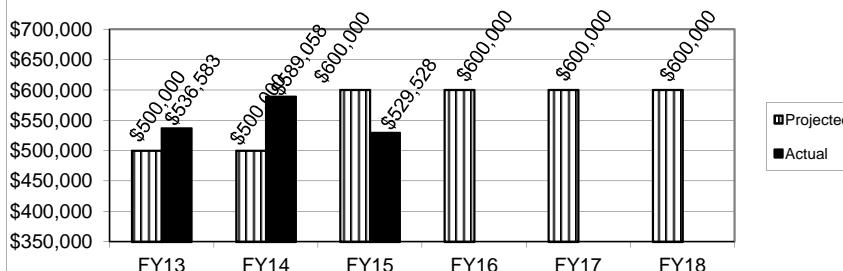


*Number of construction development projects
(represents all contracted construction projects)

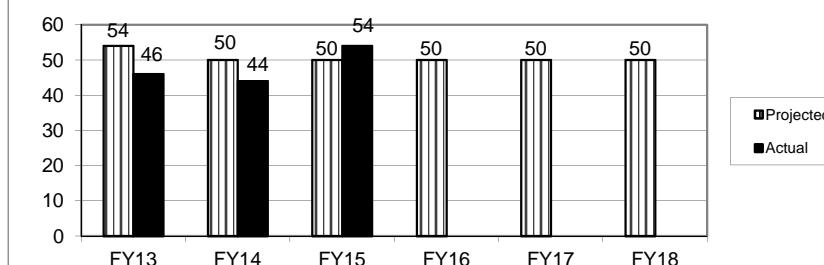
County Aid Road Trust Fund (CART)

This fund was established in 1983 and allows for cost-share (usually 50%; counties match with in-kind services) of roadway maintenance, with counties and other neighboring landowners, to assure area access roads are properly maintained and the public has adequate access to areas. To receive this funding, counties request assistance (on-going maintenance and/or one-time road work); an annual, written cooperative agreement is prepared (services or materials to be provided); and payment is based upon invoices received from counties and townships.

CART Cost-Share Provided by MDC*



Number of CART Partners*



*Participation by counties is voluntary. The economy and weather conditions impact county participation.

*Participation by counties is voluntary. The economy and weather conditions impact county participation.

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.610</u>
Program Name: <u>Design & Development</u>	
Program is found in the following core budget(s):	
7b. Provide an efficiency measure. The Department has taken proactive steps to improve energy efficiency at major Department facilities. From calendar year 2007 to calendar year 2015, the Department reduced energy usage by 26% in major offices and nature centers.	
7c. Provide the number of clients/individuals served, if applicable. Not Applicable.	
7d. Provide a customer satisfaction measure, if available. Not Applicable.	

**Design and Development Division
FY 2016 Budget Narrative**

Design and Development Administration & Design (\$2,623,568) 29 Salaried Staff (\$1,715,605), Hourly Labor (\$117,624), Expense (\$773,464), Equipment (\$16,875)

Focus: Lead division efforts to maintain infrastructure and provide high quality professional design services; administer the County Aid Road Trust fund (CART).

Purpose: Coordinate and advance division efforts in support of the Department's overall effort to develop, maintain, and manage infrastructure. Staff is also responsible for administering CART to ensure public roads leading to Department areas are maintained and the public has adequate access.

Quality Control (\$525,914) 8 Salaried Staff (\$418,164), Expense (\$107,750)

Focus: Ensure contracted construction projects are completed in accordance with plans and specifications.

Purpose: This program provides construction oversight to ensure conformance with construction contract documents and reduces exposure to risk related to construction defects and omissions.

Surveys (\$442,516) 6 Salaried Staff (\$298,216), Expense (\$46,500), Equipment (\$97,800)

Focus: Adding value to conservation infrastructure through professional, high-quality boundary and engineering survey services.

Purpose: This program plays an integral role in Department efforts to manage lands held in public trust and develop, maintain, and manage infrastructure by providing boundary and engineering survey expertise and services.

**Design and Development Division
FY 2016 Budget Narrative (continued)**

Infrastructure and Facilities Management (\$6,634,076) 117 Salaried Staff (\$4,580,783), Hourly Labor (\$227,334),
Expense (\$1,593,200), Equipment (\$232,759)

Focus: To construct, maintain, and repair infrastructure on MDC, partner, and targeted private lands in support of MDC's mission; to provide and maintain a pleasant environment at all major facilities while maximizing their operational efficiencies.

Purpose: The division has construction and maintenance staff in each region consisting of superintendents, carpenters, and equipment operators. This staff is responsible for the repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan. The division has facility maintenance staff at the nature centers, visitor centers, regional offices, and Central Office. The staff is responsible for facility, custodial, and grounds maintenance services at each of these major facilities.

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
FISHERIES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	7,388,005	192.55	7,388,005	192.55	0	0.00
TOTAL - PS	0	0.00	7,388,005	192.55	7,388,005	192.55	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	3,473,819	0.00	3,473,819	0.00	0	0.00
TOTAL - EE	0	0.00	3,473,819	0.00	3,473,819	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	213,216	0.00	213,216	0.00	0	0.00
TOTAL - PD	0	0.00	213,216	0.00	213,216	0.00	0	0.00
TOTAL	0	0.00	11,075,040	192.55	11,075,040	192.55	0	0.00
GRAND TOTAL	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55	\$0	0.00

CORE DECISION ITEM

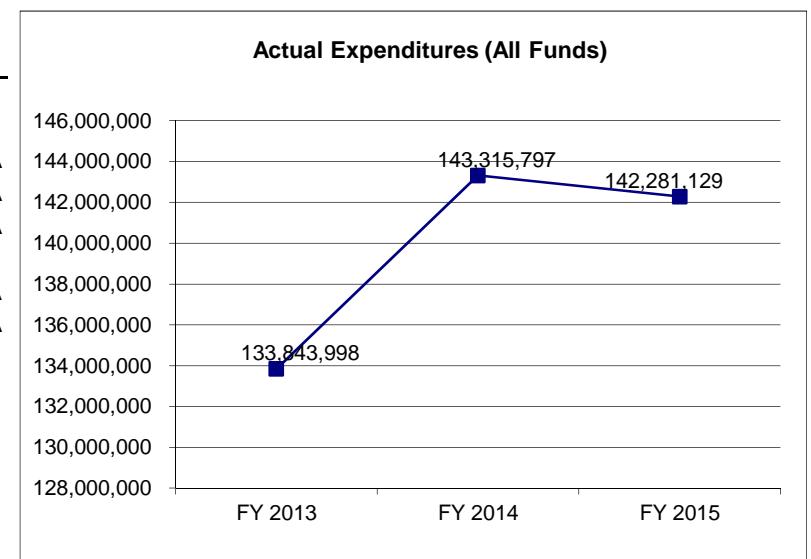
Department	CONSERVATION			Budget Unit	40020C									
Division	FISHERIES DIVISION													
Core -	FISHERIES DIVISION			HB Section	6.615									
1. CORE FINANCIAL SUMMARY														
FY 2017 Budget Request					FY 2017 Governor's Recommendation									
	GR	Federal	Other	Total	GR	Federal	Other	Total						
PS	0	0	7,388,005	7,388,005	PS	0	0	0						
EE	0	0	3,687,035	3,687,035	EE	0	0	0						
PSD	0	0	0	0	PSD	0	0	0						
TRF	0	0	0	0	TRF	0	0	0						
Total	0	0	11,075,040	11,075,040	Total	0	0	0						
FTE	0.00	0.00	192.55	192.55	FTE	0.00	0.00	0.00						
Est. Fringe	0	0	3,961,618	3,961,618	Est. Fringe	0	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Conservation Commission Fund (0609)				Other Funds:										
2. CORE DESCRIPTION														
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.														
3. PROGRAM LISTING (list programs included in this core funding)														
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Administration, Cold Water Hatcheries, Warm Water Hatcheries, Stream Unit Programs, and Regional Programs.														

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40020C
Division	FISHERIES DIVISION		
Core -	FISHERIES DIVISION	HB Section	6.615

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	11,075,040
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	12,983,162	4,023,690	5,838,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION FISHERIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	192.55	0	0	7,388,005	7,388,005	
	EE	0.00	0	0	3,473,819	3,473,819	
	PD	0.00	0	0	213,216	213,216	
	Total	192.55	0	0	11,075,040	11,075,040	
DEPARTMENT CORE REQUEST							
	PS	192.55	0	0	7,388,005	7,388,005	
	EE	0.00	0	0	3,473,819	3,473,819	
	PD	0.00	0	0	213,216	213,216	
	Total	192.55	0	0	11,075,040	11,075,040	
GOVERNOR'S RECOMMENDED CORE							
	PS	192.55	0	0	7,388,005	7,388,005	
	EE	0.00	0	0	3,473,819	3,473,819	
	PD	0.00	0	0	213,216	213,216	
	Total	192.55	0	0	11,075,040	11,075,040	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40020C BUDGET UNIT NAME: Fisheries HOUSE BILL SECTION: 6.615	DEPARTMENT: Department of Conservation DIVISION: Fisheries
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISHERIES								
CORE								
CONSERVATION ASST	0	0.00	8,679	0.55	8,679	0.55	0	0.00
GIS TECHNICIAN	0	0.00	16,869	0.82	16,869	0.82	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	20,264	1.17	20,264	1.17	0	0.00
MARKETING ASSISTANT	0	0.00	37,267	2.45	37,267	2.45	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	67,710	2.85	67,710	2.85	0	0.00
OFFICE MANAGER	0	0.00	35,388	1.00	35,388	1.00	0	0.00
RESOURCE AIDE	0	0.00	438,144	17.58	438,144	17.58	0	0.00
RESOURCE ASSISTANT	0	0.00	930,860	37.29	930,860	37.29	0	0.00
FISHERIES TECHNICIAN	0	0.00	30,551	1.57	30,551	1.57	0	0.00
RESOURCE TECHNICIAN	0	0.00	746,961	23.39	746,961	23.39	0	0.00
LEAD FACILITIES MGMT TECH	0	0.00	39,832	1.00	39,832	1.00	0	0.00
FISHERIES BIOLOGIST	0	0.00	33,372	1.00	33,372	1.00	0	0.00
FISHERIES ADMINISTRATIVE MGR	0	0.00	71,532	1.00	71,532	1.00	0	0.00
FISHERIES STAFF BIOLOGIST	0	0.00	282,084	6.00	282,084	6.00	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	70,341	1.00	70,341	1.00	0	0.00
HATCHERY MANAGER	0	0.00	445,428	9.00	445,428	9.00	0	0.00
AQUATIC ANIMAL HEALTH SPEC	0	0.00	45,588	1.00	45,588	1.00	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	111,084	2.00	111,084	2.00	0	0.00
FISHERIES PROGRAMS SUPV	0	0.00	78,971	1.00	78,971	1.00	0	0.00
FISHERIES PROGRAMS SPECIALIST	0	0.00	121,812	2.00	121,812	2.00	0	0.00
AQUACULTURE SPECIALIST	0	0.00	68,184	2.00	68,184	2.00	0	0.00
AQUACULTURE BIOLOGIST	0	0.00	48,878	1.00	48,878	1.00	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	301,704	8.00	301,704	8.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	57,660	1.00	57,660	1.00	0	0.00
FISHERIES SPECIALIST	0	0.00	149,184	4.00	149,184	4.00	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	0	0.00	2,000,382	42.60	2,000,382	42.60	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	499,272	8.00	499,272	8.00	0	0.00
FISHERIES REGIONAL PROGRAM SPV	0	0.00	98,892	2.00	98,892	2.00	0	0.00
BIG RIVER SPECIALIST	0	0.00	61,357	1.00	61,357	1.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	53,304	1.00	53,304	1.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	40,548	1.00	40,548	1.00	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	38,787	1.70	38,787	1.70	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISHERIES								
CORE								
VOLUNTEER WATER QUALITY CORD	0	0.00	67,452	1.58	67,452	1.58	0	0.00
STREAM SERVICES PROGRAM SUPV	0	0.00	57,660	1.00	57,660	1.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	129,924	2.00	129,924	2.00	0	0.00
FISHERIES DIVISION CHIEF	0	0.00	82,080	1.00	82,080	1.00	0	0.00
TOTAL - PS	0	0.00	7,388,005	192.55	7,388,005	192.55	0	0.00
TRAVEL, IN-STATE	0	0.00	139,521	0.00	139,521	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	49,586	0.00	49,586	0.00	0	0.00
FUEL & UTILITIES	0	0.00	293,619	0.00	293,619	0.00	0	0.00
SUPPLIES	0	0.00	2,453,433	0.00	2,453,433	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	466,993	0.00	466,993	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	16,677	0.00	16,677	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	23,355	0.00	23,355	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	885	0.00	885	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	13,946	0.00	13,946	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	15,804	0.00	15,804	0.00	0	0.00
TOTAL - EE	0	0.00	3,473,819	0.00	3,473,819	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	213,216	0.00	213,216	0.00	0	0.00
TOTAL - PD	0	0.00	213,216	0.00	213,216	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$11,075,040	192.55	\$11,075,040	192.55		0.00

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.615</u>
Program Name: <u>Fisheries</u>	
Program is found in the following core budget(s):	
1. What does this program do?	
Overview: In Missouri, fishing recreation contributes \$1.2 billion of economic impact to the Missouri economy, supports over 15,000 jobs, and generates over \$110 million in state and local sales taxes (The 2011 Economic Impacts of Fishing, Hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014). Fisheries Division protects and manages our aquatic resources through the following efforts: * Administration: Directs and administers Division programs; manages Federal Aid in Sport Fish Restoration grants; works with federal, state, and local government entities on cooperative development and management of public fishing and boating access areas; coordinates angler recruitment and angler recognition programs; coordinates technical and popular information materials; and provides administrative assistance to Division and Department staff. * Cold Water Hatcheries: Operation of five cold water hatcheries for the rearing of trout needed to stock public waters and trout parks. Staff also culture selected species of conservation concern (e.g. hellbenders) and manage associated public access sites. * Warm Water Hatcheries: Operation of four warm water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events and aquatic resource education. Staff also culture selected species of conservation concern (e.g. Topeka shiner, pallid sturgeon, and mussels). * Stream Unit Programs: Staff provide technical support to internal and external partners on various programs in order to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis. * Regional Programs: Offer technical guidance in stream and lake management to private landowners and other agencies; educates and informs the public about aquatic resources through technical and popular written materials, electronic media, presentations to groups, workshops, interviews to journalists, and personal contacts to protect and manage aquatic biodiversity; provide quality fishing opportunities and offer excellent public service to constituents statewide.	
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, and other federal programs, for specific authorized uses.	
3. Are there federal matching requirements? If yes, please explain. No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).	
4. Is this a federally mandated program? If yes, please explain. No.	

PROGRAM DESCRIPTION

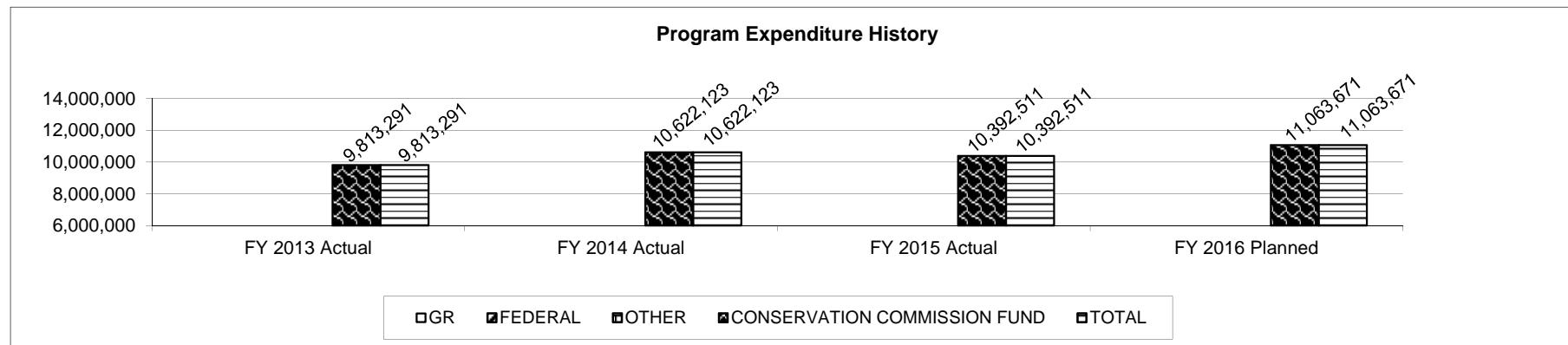
Department of Conservation

HB Section(s): 6.615

Program Name: Fisheries

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

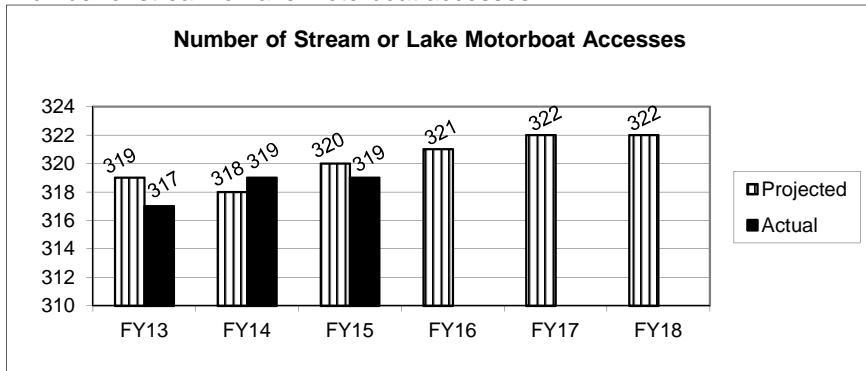


6. What are the sources of the "Other" funds?

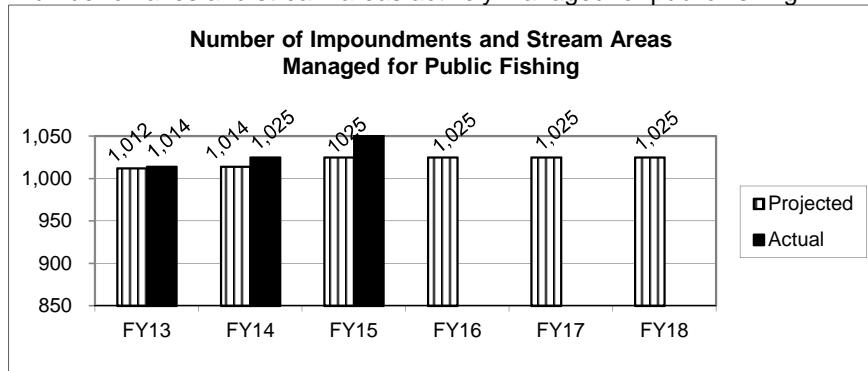
Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Number of stream or lake motorboat accesses.



Number of lakes and stream areas actively managed for public fishing.



In addition, the Department has cooperative agreements with 117 communities, county governments, and other agencies through the Community Assistance Program to provide close to home public fishing access.

PROGRAM DESCRIPTION

Department of Conservation

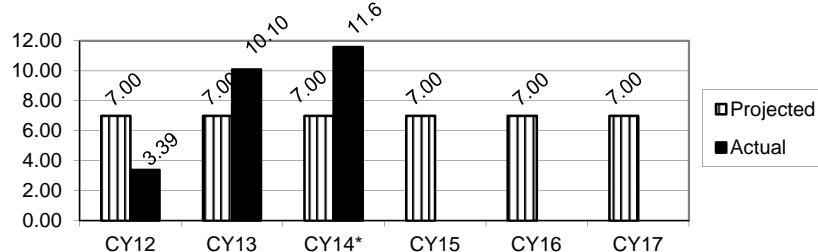
HB Section(s): 6.615

Program Name: *Fisheries*

Program is found in the following core budget(s):

Number of warm water fish stocked in public lakes and streams (millions, calendar year).

Number of Warm Water Fish Stocked in Public Lakes and Streams (Millions, Calendar Year (CY))

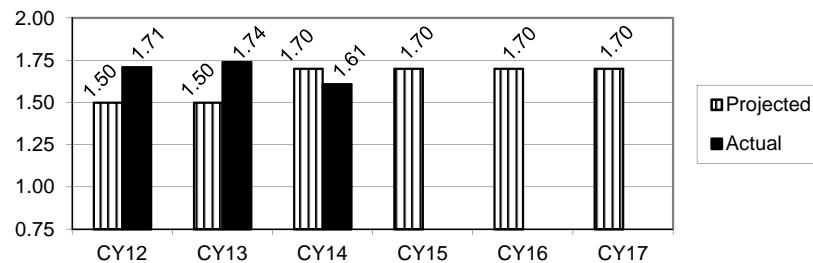


*Includes 5.75 million walleye fry.

The most popular game fish in Missouri is black bass, having about 458,000 anglers pursuing them annually. Catfish and crappie rank 2nd and 3rd with about 689,000 anglers pursuing them.

Number of trout stocked in public lakes and streams (millions, calendar year).

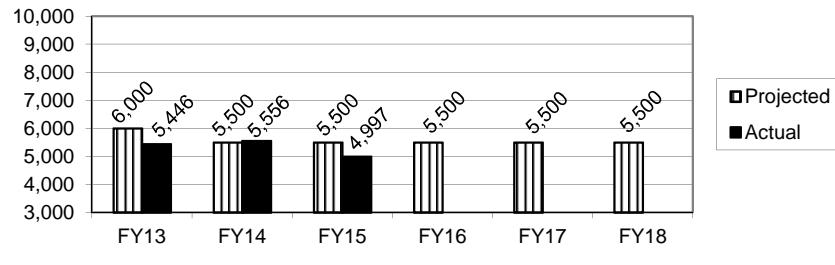
Number of Trout Stocked in Public Lakes and Streams (Millions, Calendar Year (CY))



Missouri offers world-class trout fishing at four trout parks, 120 miles of spring fed streams, Lake Taneycomo, and 27 winter trout lakes.

Number of private landowner contacts.

Number of Private Landowner Contacts



PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: *Fisheries*

Program is found in the following core budget(s):

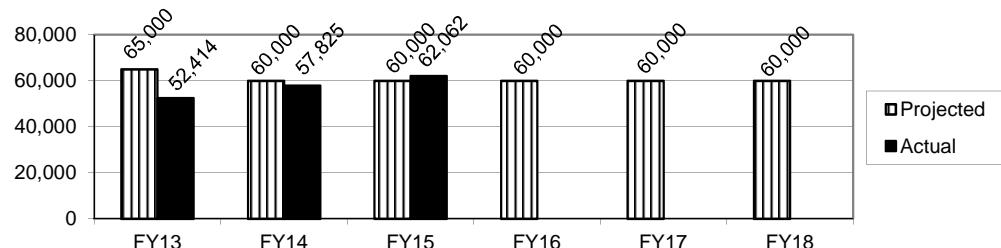
7b. Provide an efficiency measure.

Data from the *2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation* show that anglers spent over \$677 million on goods and services related to fishing in Missouri.

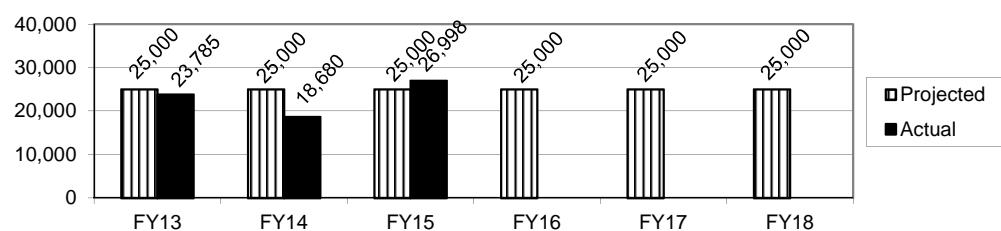
7c. Provide the number of clients/individuals served, if applicable.

The *2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation* estimated that there were about 1.1 million anglers in Missouri. These constituents, along with an estimated 6 million Missouri residents, all benefit from management of fish and aquatic resources provided by Fisheries Division programs. The number of people engaged or participating in fisheries or aquatic-related workshops, presentations, demonstrations, classes, or tours was 52,414 (FY13). The number of stream team participants was 23,785 (FY13).

Number of People Participating in Regional Fisheries Educational Activities



Number of People Engaged or Participating in Stream Team Events



In CY13, Stream Team volunteers provided over 151,400 hours of service by conducting stream litter pickups, education programs, water monitoring, and tree planting. Since 1989, Stream Team volunteers have volunteered more than 2.3 million hours of service.

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.615</u>
Program Name: Fisheries	
Program is found in the following core budget(s):	
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>One measure of customer satisfaction is the number of fishing permits sold. In 2012, the Department of Conservation sold 1,304,969 resident and non-resident fishing permits and tags of all types (including all daily fishing permits, daily trout tags, and all sales of fishing permits). Many other Missourians who are not required to purchase a fishing permit also fish, including those under 16 or over 65 years of age, resident landowners on property they own, and other exempt groups.</p> <p>Using the most recent U.S. Fish and Wildlife Service data (<i>2011 National Survey of Fishing, Hunting, and Wildlife-Associated Recreation</i>), 19% of Missourians participate in fishing. The participation rate in our eight border states ranges from 15% in Kentucky to 26% in Oklahoma. The national participation rate is 14%.</p>	

Fisheries Division
FY 2016 Budget Narrative

Fisheries Administration (\$2,300,136) 13 Salaried Staff (\$705,300), Hourly Labor (\$134,315), Expense (\$1,442,521), Equipment (\$18,000) (Includes: Account #3001 Pass-through Grants, Total \$807,597, Hourly Labor \$9,050, Expense \$798,547)

Focus: **Provide executive leadership and long range planning to address aquatic issues.**

Purpose: Fisheries Administration staff in Central Office, with assistance from staff across the state, direct and administer Division programs; manage Federal Aid in Sport Fish Restoration (SFR) grants; work with federal, state, and local government entities on the cooperative development and management of public fishing and boating access areas; coordinate angler recognition programs; coordinate technical and popular information materials; administer the fish kill grant program; and provide administrative assistance to Division and Department staff. The Fisheries Administration budget also houses the monies for outside-funded, fully reimbursed projects and programs involving a variety of fisheries enhancement activities.

Cold Water Hatcheries (\$2,846,547) 37 Salaried Staff (\$1,196,004), Hourly Labor (\$81,748), Expense (\$1,564,045), Equipment (\$4,750)

Focus: **Produce high quality, healthy, low cost trout for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.**

Purpose: Staff at the five cold water hatcheries (Shepherd of the Hills, Maramec Spring, Bennett Spring, Roaring River, and Montauk hatcheries raise rainbow and brown trout for Department fisheries management programs. They are responsible for stocking about 850,000 trout at the four trout parks (Maramec Spring, Bennett Spring, Roaring River, and Montauk) that are enjoyed by more than 400,000 anglers each year. In addition, over 700,000 trout are stocked in Lake Taneycomo, and over 100,000 trout are stocked into 18 of our 23 trout management areas and 27 winter trout lakes on Department and Community Assistance Program (CAP) areas. Cold water hatcheries staff are involved in the culture of selected species of special concern (e.g., hellbenders) and manage selected public access sites. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Department staff has an unmatched level of hatchery expertise which serves both propagation and research and development needs.

**Fisheries Division
FY 2016 Budget Narrative (continued)**

Warm Water Hatcheries (\$1,983,416) 28 Salaried Staff (\$1,014,324), Hourly Labor (\$66,812), Expense (\$872,485), Equipment (\$29,795)

Focus: **Produce high quality, healthy, low cost warm water fish species for MDC fisheries management programs and aid in the recovery of selected species of conservation concern.**

Purpose: Staff from four warm water hatcheries (Lost Valley, Hunnewell, Chesapeake, and Blind Pony) is responsible for rearing the fish needed to stock public waters and some waters used for special fishing events and aquatic education. Staff also plays a vital role in efforts to restore state and federal endangered species by culturing selected fish (e.g., Topeka shiner and pallid sturgeon) and mussels. A critical component of our success is a commitment to disease prevention in the hatcheries as well as the prevention of disease transfer to and from our hatcheries. We are continually updating our biosecurity efforts to prevent losses in production and to be responsible stewards of the state's aquatic resources. This effort includes working with Resource Science Division staff, volunteers, the aquaculture industry, and the angling public on efforts to control the spread of invasive crayfish and public outreach efforts to raise awareness of invasive species (e.g., hydrilla, Asian carp, zebra mussels, and didymo). As we move forward, we will implement additional procedures and safeguards which can be a model for private producers and will help to ensure biosecurity on an intra- and inter-state scale. Fisheries Division staff have an unmatched level of hatchery expertise which serves both propagation and research and development needs.

Stream Unit Programs (\$977,678) 11 Salaried Staff (\$529,788), Hourly Labor (\$90,819), Expense (\$352,662), Equipment (\$4,409)

Focus: **Provide leadership on statewide stream issues by providing technical expertise and consultation, quality training programs, and effective public outreach.**

Purpose: Stream Unit staff, with guidance from Central Office staff and in cooperation with staff from Fisheries Division, other Department divisions and units, sister agencies, non-governmental organizations (NGOs), and the citizens of Missouri, implements various programs designed to enhance the understanding, management, and protection of streams and their watersheds on a statewide basis.

**Fisheries Division
FY 2016 Budget Narrative (continued)**

Fisheries Regional Programs (\$3,754,105) 68 Salaried Staff (\$3,130,212), Hourly Labor (\$208,002), Expense (\$402,841), Equipment (\$13,050)

Focus: **Manage aquatic biodiversity and sport fish populations for the benefit of Missouri users and provide excellent public service and quality outdoor experiences.**

Purpose: Fisheries regional staff, with guidance from Central Office staff and the assistance of both cold water and warm water hatcheries and the Stream Unit, implement fisheries management programs on a statewide basis and work with other divisions and units within the Department and external agency partners and non-governmental organizations (NGOs) to protect and manage aquatic biodiversity, provide quality fishing opportunities, and offer excellent public service to constituents across Missouri.

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	9,219,658	264.26	9,219,658	264.26	0	0.00
TOTAL - PS	0	0.00	9,219,658	264.26	9,219,658	264.26	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	4,548,889	0.00	4,548,889	0.00	0	0.00
TOTAL - EE	0	0.00	4,548,889	0.00	4,548,889	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	1,222,216	0.00	1,222,216	0.00	0	0.00
TOTAL - PD	0	0.00	1,222,216	0.00	1,222,216	0.00	0	0.00
TOTAL	0	0.00	14,990,763	264.26	14,990,763	264.26	0	0.00
Increased Program Costs - 1400001								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$14,990,763	264.26	\$15,090,763	264.26	\$0	0.00

CORE DECISION ITEM

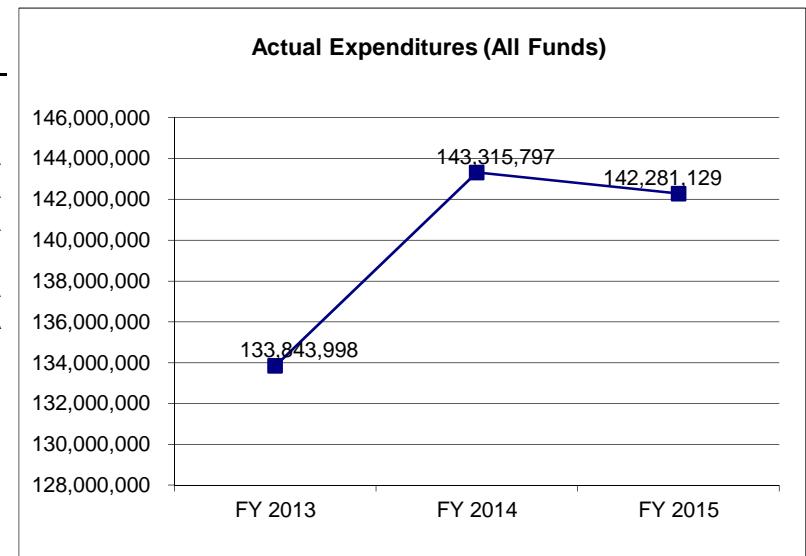
Department	CONSERVATION			Budget Unit	40025C								
Division	FORESTRY DIVISION												
Core -	FORESTRY DIVISION			HB Section	6.620								
1. CORE FINANCIAL SUMMARY													
FY 2017 Budget Request				FY 2017 Governor's Recommendation									
GR		Federal		Other		Total							
PS	0	0	9,219,658	9,219,658	PS	0	0						
EE	0	0	5,771,105	5,771,105	EE	0	0						
PSD	0	0	0	0	PSD	0	0						
TRF	0	0	0	0	TRF	0	0						
Total	0	0	14,990,763	14,990,763	Total	0	0						
FTE				FTE									
	0.00	0.00	264.26	264.26		0.00	0.00						
Est. Fringe	0	0	5,185,722	5,185,722	Est. Fringe	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.													
Other Funds: Conservation Commission Fund (0609)				Other Funds:									
2. CORE DESCRIPTION													
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.													
3. PROGRAM LISTING (list programs included in this core funding)													
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: State Tree Nursery, Public Land Program, Private Land Program, Community Forest Program, Fire Program, Forest Products Program, Forest Health Program, Communications, and Regional Staff.													

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40025C
Division	FORESTRY DIVISION		
Core -	FORESTRY DIVISION	HB Section	6.620

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	14,990,763
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	12,983,162	4,023,690	5,838,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION FORESTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	264.26	0	0	9,219,658	9,219,658	
	EE	0.00	0	0	4,548,889	4,548,889	
	PD	0.00	0	0	1,222,216	1,222,216	
	Total	264.26	0	0	14,990,763	14,990,763	
DEPARTMENT CORE REQUEST							
	PS	264.26	0	0	9,219,658	9,219,658	
	EE	0.00	0	0	4,548,889	4,548,889	
	PD	0.00	0	0	1,222,216	1,222,216	
	Total	264.26	0	0	14,990,763	14,990,763	
GOVERNOR'S RECOMMENDED CORE							
	PS	264.26	0	0	9,219,658	9,219,658	
	EE	0.00	0	0	4,548,889	4,548,889	
	PD	0.00	0	0	1,222,216	1,222,216	
	Total	264.26	0	0	14,990,763	14,990,763	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40025C BUDGET UNIT NAME: Forestry HOUSE BILL SECTION: 6.620	DEPARTMENT: Department of Conservation DIVISION: Forestry
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
CORE								
FORESTRY ADMINISTRATIVE TECH	0	0.00	37,720	1.00	37,720	1.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	34,716	1.00	34,716	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	258,608	9.14	258,608	9.14	0	0.00
OFFICE MANAGER	0	0.00	38,232	1.00	38,232	1.00	0	0.00
RESOURCE AIDE	0	0.00	358,985	21.27	358,985	21.27	0	0.00
RESOURCE ASSISTANT	0	0.00	2,142,300	82.71	2,142,300	82.71	0	0.00
RESOURCE TECHNICIAN	0	0.00	1,513,172	46.61	1,513,172	46.61	0	0.00
FOREST MANAGEMENT TECHNICIAN	0	0.00	55,976	1.50	55,976	1.50	0	0.00
EXCESS PROPERTY TECHNICIAN	0	0.00	68,487	2.46	68,487	2.46	0	0.00
EXCESS PROPERTY COORDINATOR	0	0.00	40,556	1.00	40,556	1.00	0	0.00
EXCESS PROPERTY SPECIALIST	0	0.00	35,187	1.00	35,187	1.00	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	40,548	1.00	40,548	1.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	4,383	0.24	4,383	0.24	0	0.00
LEAD EQUIPMENT OPERATOR	0	0.00	7,828	0.31	7,828	0.31	0	0.00
FORESTRY DISTRICT SUPERVISOR	0	0.00	280,816	5.00	280,816	5.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	507,628	8.00	507,628	8.00	0	0.00
FOREST ENTOMOLOGIST	0	0.00	56,576	1.00	56,576	1.00	0	0.00
FOREST PATHOLOGIST	0	0.00	48,336	1.00	48,336	1.00	0	0.00
COMMUNITY FORESTER	0	0.00	408,367	8.24	408,367	8.24	0	0.00
RESOURCE FORESTER ASST	0	0.00	149,644	5.00	149,644	5.00	0	0.00
RESOURCE FORESTER	0	0.00	2,253,928	52.06	2,253,928	52.06	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	67,743	1.00	67,743	1.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	42,168	1.00	42,168	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	365,822	6.00	365,822	6.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	24,362	0.72	24,362	0.72	0	0.00
FORESTRY PROGRAMS SPEC	0	0.00	54,524	1.00	54,524	1.00	0	0.00
FORESTRY PROGRAMS SUPV	0	0.00	71,646	1.00	71,646	1.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	152,652	2.00	152,652	2.00	0	0.00
STATE FORESTER/FORESTRY DIVCHF	0	0.00	98,748	1.00	98,748	1.00	0	0.00
TOTAL - PS	0	0.00	9,219,658	264.26	9,219,658	264.26	0	0.00
TRAVEL, IN-STATE	0	0.00	82,228	0.00	82,228	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	35,919	0.00	35,919	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
CORE								
FUEL & UTILITIES	0	0.00	205,063	0.00	205,063	0.00	0	0.00
SUPPLIES	0	0.00	1,099,722	0.00	1,099,722	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,676,462	0.00	2,676,462	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,998	0.00	4,998	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	185,710	0.00	185,710	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	12,249	0.00	12,249	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	61,579	0.00	61,579	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	184,959	0.00	184,959	0.00	0	0.00
TOTAL - EE	0	0.00	4,548,889	0.00	4,548,889	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,222,216	0.00	1,222,216	0.00	0	0.00
TOTAL - PD	0	0.00	1,222,216	0.00	1,222,216	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$14,990,763	264.26	\$14,990,763	264.26	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$14,990,763	264.26	\$14,990,763	264.26		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FORESTRY								
Increased Program Costs - 1400001								
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.620</u>
Program Name: <u>Forestry</u>	
Program is found in the following core budget(s):	
1. What does this program do?	
Overview: In Missouri, the forestry and wood products industry contributes \$8 billion of economic impact to the Missouri economy, supports 42,538 jobs, and generates state sales taxes of \$78 million (2011 data from federal sources and the Missouri Department of Conservation). Forestry Division protects and manages the forest resources of the state through the following efforts: * State Tree Nursery: George O. White Nursery allows the Department to provide approximately three million quality trees and shrubs seedlings to landowners, youth groups, and others. * Public Land Program: Manages over 440,000 acres of public lands to promote long-term forest sustainability, healthy natural communities, enhance benefits to Missouri's economy, promote healthy watersheds, and encourage citizen participation in forest recreation. * Private Land Program: Encourages private landowners to actively manage their land for multiple uses by providing technical and financial assistance, on-the-farm contacts, educational workshops, development of forest management plans, and delivery of federal cost share assistance to Missouri landowners. * Community Forest Program: Works with communities to promote sustainable management of their tree resources by providing technical and financial assistance and educational programs. * Fire Program: Maintains statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments. * Forest Products Program: Works to sustainably maintain Missouri's forest products industry which is important to the state's economy by promoting improved logging practices, training Missouri loggers, and assisting with the development of new, non-traditional markets. * Forest Health Program: Monitors and addresses forest health issues and concerns that threaten Missouri's forest and woodland communities. * Communications: Works to increase citizen understanding about their state's forest resource and proper forest management activities. * Regional Staff: Work to complete on the ground accomplishments related to public and private land, community forestry, fire suppression, forest products, and forest health.	
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available from the U.S. Forest Service, and other federal programs, for specific authorized uses.	
3. Are there federal matching requirements? If yes, please explain. No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., U.S. Forest Service, 50:50 match).	
4. Is this a federally mandated program? If yes, please explain. No.	

PROGRAM DESCRIPTION

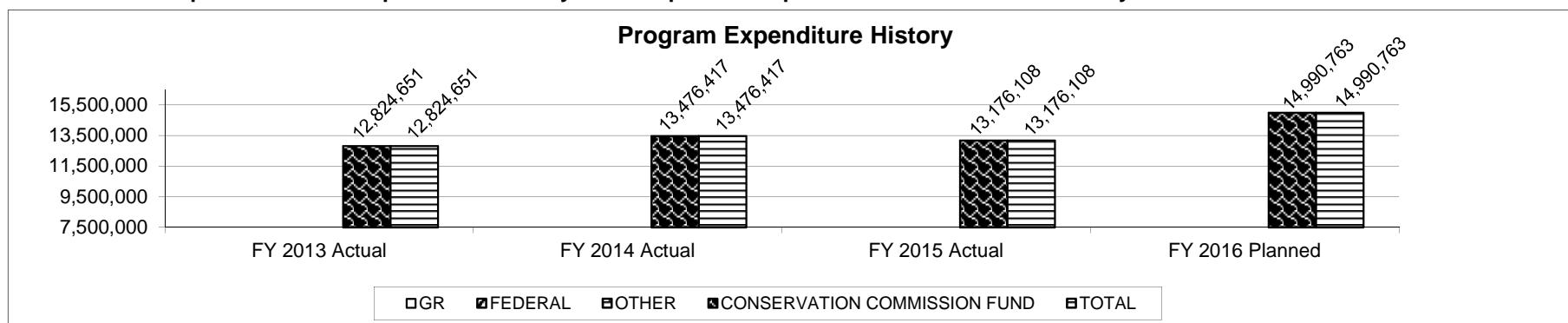
Department of Conservation

HB Section(s): 6.620

Program Name: Forestry

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

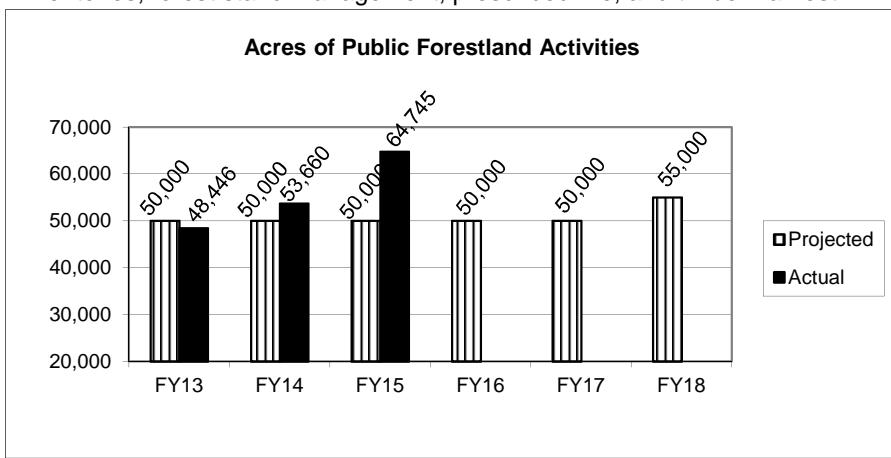


6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Acres of public forestland activities including, but not limited to, inventories, forest stand management, prescribed fire, and timber harvest.



Staff cared for over 64,745 acres of public lands to promote long-term forest sustainability and healthy natural communities.

Key accomplishments include:

- * Completed the establishment of Continuous Forest Inventory Plots on MDC lands in an effort to better understand overall forest conditions, completed forest inventory, timber stand improvement, natural community restoration, prescribed burning, and exotic plant control.
- * Managed for a myriad of public use demands including hiking, hunting, horseback riding, camping, and nature viewing.
- * Conducted timber sales impacting 4,562 acres to improve forest health and wildlife habitat.

PROGRAM DESCRIPTION

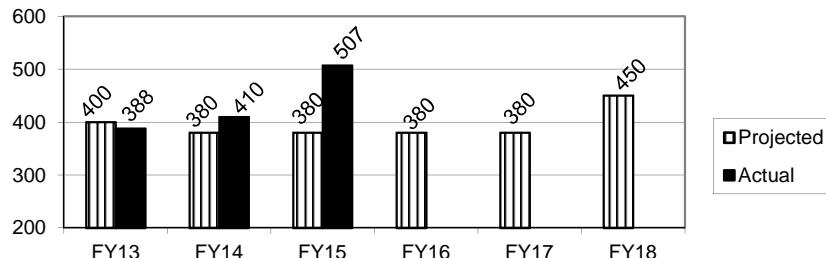
Department of Conservation

HB Section(s): 6.620

Program Name: Forestry

Program is found in the following core budget(s):

Professional Timber Harvester Program
Number of Trained Loggers

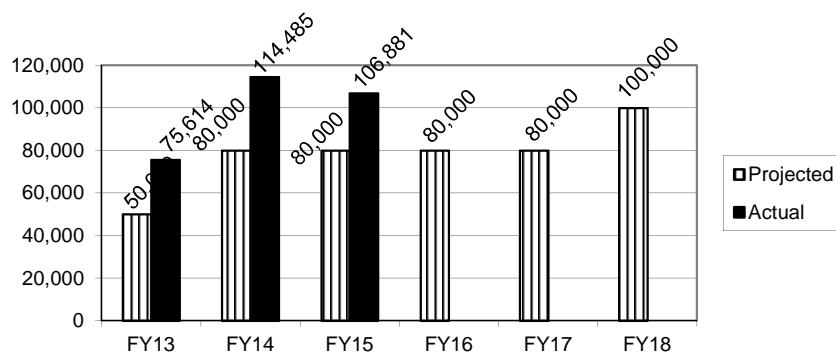


Staff worked with Missouri's forest products industry to encourage sustainable management of our forests.

In FY15, 11 Professional Timber Harvester sessions were held, training 190 loggers. A total of 507 loggers in the state have attended this training and are current on their continuing education requirements.

Since inception, over 890 loggers have attended the training.

Acres of Private Forestland Technical Assistance



Staff encouraged private landowners to actively care for their land.

Key accomplishments in FY15 include:

- * Worked with 1,767 Missouri landowners owning 106,881 acres providing forest management information.

- * Expanded the *Call Before You Cut* program reaching 575 landowners in FY15 and over 2,361 landowners since the program began.

Many of whom are landowners we normally don't reach.

PROGRAM DESCRIPTION

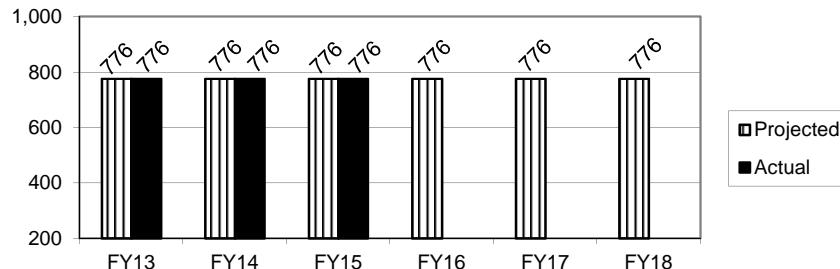
Department of Conservation

HB Section(s): 6.620

Program Name: Forestry

Program is found in the following core budget(s):

Number of Partnerships with Rural Fire Departments*



Staff maintain statewide wildfire suppression efforts through training, education, firefighting, and the support of rural fire departments.

Key Accomplishments include:

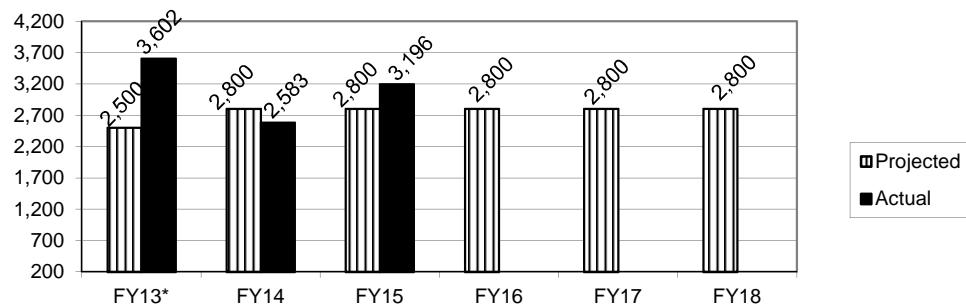
- * Assigned over \$80 million in total value of equipment to volunteer fire departments through two federal excess property programs since the inception of the Excess Property Program in 1951.

- * In partnership with the US Forest Service, awarded over \$393,547 to volunteer fire departments for the purchase of fire-fighting equipment.

- * 2,204 wildfires burned 16,000 acres in FY15.

- * Provides training, grants, and/or equipment to partner fire departments.

Number of Missourians Receiving Insect and Disease Technical Assistance



Staff continue to monitor and address forest health issues and concerns that threaten Missouri's forest and woodland communities.

Key accomplishments include:

- * Assisting more than 3,000 Missourians with forest insect and disease problems.

- * Monitored for invasive pests like gypsy moth, thousand canker disease of black walnut, and emerald ash borer.

- * Increased request for assistance associated with discovery of emerald ash borer and awareness of other invasive forest pests.

PROGRAM DESCRIPTION

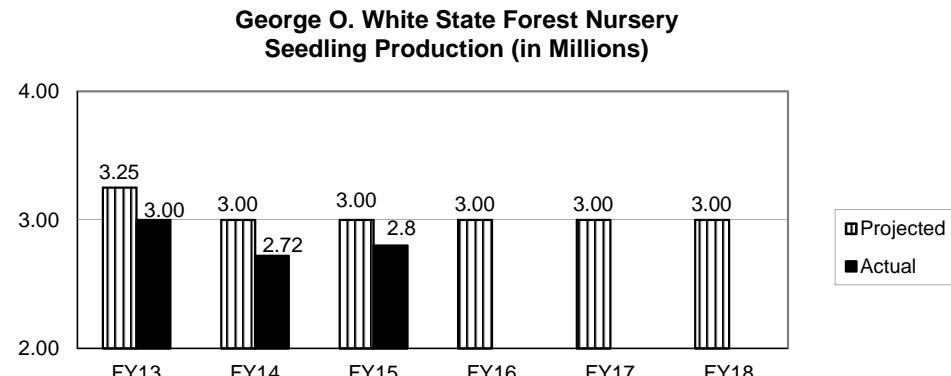
Department of Conservation

HB Section(s): 6.620

Program Name: Forestry

Program is found in the following core budget(s):

7b. Provide an efficiency measure.



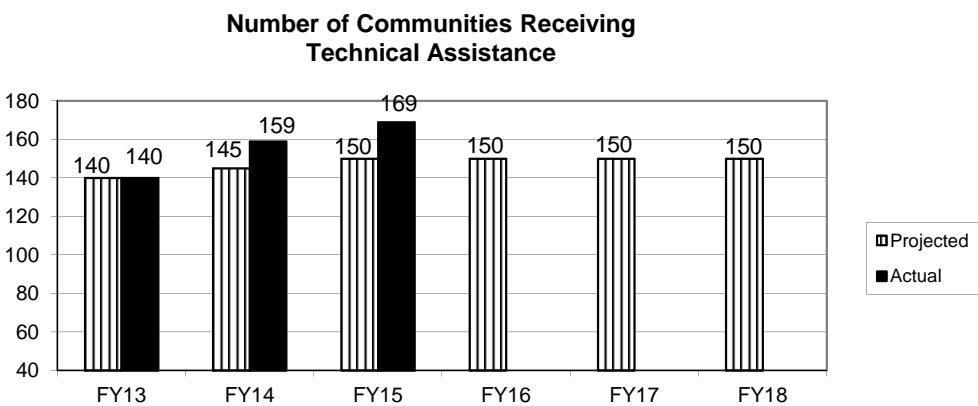
The George O. White State Forest Nursery produces and distributes close to 3 million seedlings each year that are planted on public and private land for reforestation, erosion control, and in support of tree planting components of the Federal Farm Bill.

Key accomplishments include:

- * Distributed over 90,000 seedlings to fourth grade students in Missouri as part of MDC's Arbor Day activities.
- * Produced more than 70 different types of trees.
- * Filled over 10,000 orders for seedlings involving more than 20,000 packages.

7c. Provide the number of clients/individuals served, if applicable.

Forestry Division activities are designed to serve the full range of Missouri citizens in both rural and urban areas. One measure of our service is the number of Missouri communities we assist each year with management of their urban forest resources. Missouri has 85 certified Tree City USA communities, and together they represent 43% of the state's population.



Staff worked with communities to promote sustainable management of their tree resources.

Key accomplishments for FY15 include:

- * Developed a communications strategy called Trees Work. Material supporting this strategy included radio ads, a dedicated website, and various publications.
- * Awarded grants to 48 communities in the state to help them address public tree care needs.

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.620</u>
Program Name: Forestry	
Program is found in the following core budget(s):	
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>The State Forest Nursery serves thousands of Missouri citizens each year. Of the over 10,000 orders, involving over 20,000 packages of seedling trees, less than 30 orders are filled incorrectly each year. This amounts to a customer satisfaction rate of over 99%.</p>	

**Forestry Division
FY 2016 Budget Narrative**

Forestry Administration (\$607,570) 8 Salaried Staff (\$450,300), Hourly Labor (\$7,500), Expense (\$147,070), Equipment (\$2,700)

Focus: **To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Forestry administration efforts support all of the major program areas in the Division by providing overall coordination and support.

Nursery (\$1,227,570) 11 Salaried Staff (\$366,743), Hourly Labor (\$250,842), Expense (\$579,385), Equipment (\$30,600)

Focus: **To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy by providing quality seedling trees and shrubs for Missourians with superior customer service.**

Purpose: Support of the George O. White Nursery allows the Department to provide quality seedling trees and shrubs to Missourians for planting. Most of these trees and shrubs are planted on private property, helping to increase forest canopy cover and wildlife habitat across the state. In addition, a portion of the trees are used internally to reforest target areas on Conservation Areas. Trees and shrubs available from the state nursery are primarily grown from local seed sources, helping to assure that the resulting plants are adapted to Missouri growing conditions and have the best chances of survival.

State Land (\$178,412) 1 Salaried Staff (\$69,612), Expense (\$108,800)

Focus: **To have healthy, sustainable forest and woodland communities on public land throughout the state of Missouri for future generations to use and enjoy and to have diverse and balanced outdoor recreation opportunities on public land consistent with resource management goals.**

Purpose: Thoughtful management of the land under our care will result in functioning and sustainable forests that support healthy natural communities. Active management will allow us to reduce the impact from non-native species, promote healthy watersheds that sustain fully functioning streams, enhance benefits to the Missouri economy from responsible harvest of forest products, and encourage Missourians to participate in forest recreation.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Outreach and Communication (\$624,238) 1 Salaried Staff (\$50,538), Expense (\$573,700)

Focus: **To have healthy, sustainable trees, forest and woodlands on all lands throughout the state of Missouri for future generations to understand and value this diverse resource in urban and rural areas.**

Purpose: The Outreach and Communication coordinator will provide support to all forestry program areas to implement communication plans and coordinate with other divisions for delivery of key forestry messages.

Community Forestry (\$877,264) 1 Salaried Staff (\$51,264), Expense (\$826,000)

Focus: **To have more communities experiencing economic benefits and an enhanced quality of life from healthy forests and to increase Missouri citizens' awareness of the values and benefits our forests provide and the importance of good forest management to maintain these benefits.**

Purpose: The Community Forestry program is designed to move Missouri communities toward sustainable management of their tree resources. We want Missourians applying conservation principles on their property and in their neighborhoods and communities. We also want communities and developers using conservation principles in the design of projects.

Fire (\$857,641) 5 Salaried Staff (\$182,924), Hourly Labor (\$40,195), Expense (\$537,097), Equipment (\$97,425)

Focus: **To protect, preserve and manage for healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Wildfire continues to be a serious threat to the health of Missouri's forests and woodlands. The Fire program maintains statewide wildfire suppression efforts through training, education/prevention, firefighting, and support to rural fire departments. The use of prescribed fire is monitored to ensure healthy forest and woodland natural communities and to assist in fuel reduction to reduce the likelihood and severity of wildfires. This program uses fire prevention programs to teach the public the negative impacts of wildfire and potential damage to life and property.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Forest Products (\$735,788) 1 Salaried Staff (\$50,538), Expense (\$685,250)

Focus: **To ensure healthy and sustainably managed forests in Missouri by promoting improved logging practices by the Missouri forest products industry and assisting with the development of new, non-traditional markets such as bioenergy.**

Purpose: The Forest Products program challenges the wood products industry to continually improve. Management of Missouri's forests is often completed without the input of a professional forester. If the loggers can improve their treatment of the state's forested natural resources, then a healthy and sustainably managed forest can result.

Private Land and Planning Program (\$433,307) 1 Salaried Staff (\$67,452), Expense (\$365,855)

Focus: **To create healthy, sustainable forest and woodland communities on private land throughout the state of Missouri for future generations to use and enjoy through landowner outreach and management assistance.**

Purpose: The Private Land program is designed to encourage private landowners to actively manage their land for multiple uses consistent with landowner goals and MDC mission. Thoughtful management of land will result in functioning and sustainable forests that support healthy natural communities. Using the priority geographies identified in the Forest Action Plan and Comprehensive Conservation Strategy, we will help landowners work together to achieve conservation success on a larger scale. Our assistance will help Missouri landowners to effectively use state, federal, and private conservation assistance programs and technical support.

Forest Health (\$349,324) 3 Salaried Staff (\$135,168), Hourly Labor (\$53,196), Expense (\$160,710), Equipment (\$250)

Focus: **To have healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: The Forest Health program monitors and addresses forest health issues and concerns. A significant amount of time and expense is spent in monitoring and conducting outreach about invasive pests.

**Forestry Division
FY 2016 Budget Narrative (continued)**

Regional (\$9,853,136) 185 Salaried Staff (\$6,739,184), Hourly Labor (\$416,329), Expense (\$2,516,329), Equipment (\$181,294)

Focus: **To ensure healthy, sustainable forest and woodland communities on both public and private land throughout the state of Missouri for future generations to use and enjoy.**

Purpose: Regional staff complete the majority of the on the ground accomplishments in implementing Division goals. Staff deliver all of the major programs (State Land, Private Land, Community Forestry, Fire, Forest Products, Forest Health, and Emerging Issues) in accordance to the need in their assigned area of responsibility.

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
Fund								
HUMAN RESOURCES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	15,226,744	31.67	15,226,744	31.67	0	0.00
TOTAL - PS	0	0.00	15,226,744	31.67	15,226,744	31.67	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	961,456	0.00	961,456	0.00	0	0.00
TOTAL - EE	0	0.00	961,456	0.00	961,456	0.00	0	0.00
TOTAL	0	0.00	16,188,200	31.67	16,188,200	31.67	0	0.00
GRAND TOTAL	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67	\$0	0.00

CORE DECISION ITEM

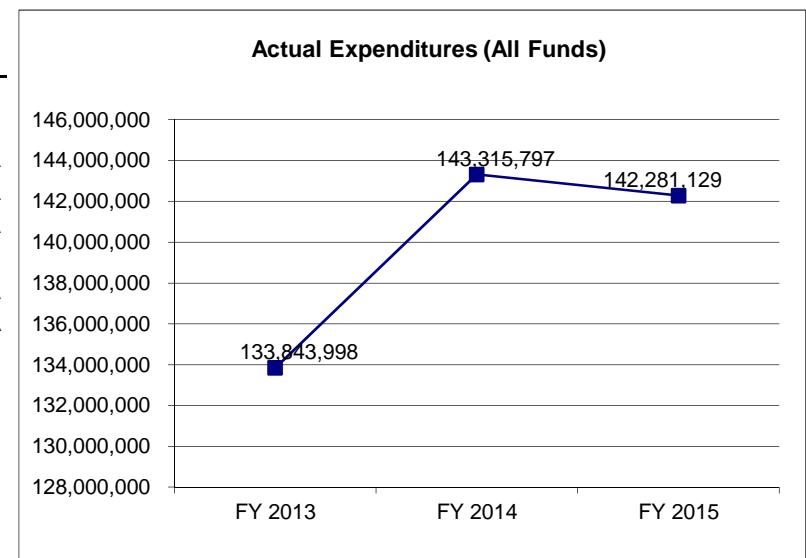
Department	CONSERVATION			Budget Unit	40030C									
Division	HUMAN RESOURCES DIVISION													
Core -	HUMAN RESOURCES DIVISION			HB Section	6.625									
1. CORE FINANCIAL SUMMARY														
FY 2017 Budget Request					FY 2017 Governor's Recommendation									
GR					GR	Federal	Other							
Federal					Total	Total								
PS	0	0	15,226,744	15,226,744	PS	0	0	0						
EE	0	0	961,456	961,456	EE	0	0	0						
PSD	0	0	0	0	PSD	0	0	0						
TRF	0	0	0	0	TRF	0	0	0						
Total	0	0	16,188,200	16,188,200	Total	0	0	0						
FTE	0.00	0.00	31.67	31.67	FTE	0.00	0.00	0.00						
Est. Fringe	0	0	4,479,560	4,479,560	Est. Fringe	0	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Conservation Commission Fund (0609)				Other Funds:										
2. CORE DESCRIPTION														
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.														
3. PROGRAM LISTING (list programs included in this core funding)														
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Administration, Workforce Diversity, Internship Program, and Health Insurance.														

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40030C
Division	HUMAN RESOURCES DIVISION		
Core -	HUMAN RESOURCES DIVISION	HB Section	6.625

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	16,188,200
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	12,983,162	4,023,690	5,838,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF CONSERVATION
HUMAN RESOURCES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	31.67	0	0	15,226,744	15,226,744	
	EE	0.00	0	0	961,456	961,456	
	Total	31.67	0	0	16,188,200	16,188,200	
DEPARTMENT CORE REQUEST							
	PS	31.67	0	0	15,226,744	15,226,744	
	EE	0.00	0	0	961,456	961,456	
	Total	31.67	0	0	16,188,200	16,188,200	
GOVERNOR'S RECOMMENDED CORE							
	PS	31.67	0	0	15,226,744	15,226,744	
	EE	0.00	0	0	961,456	961,456	
	Total	31.67	0	0	16,188,200	16,188,200	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40030C	DEPARTMENT: Department of Conservation
BUDGET UNIT NAME: Human Resources	
HOUSE BILL SECTION: 6.625	DIVISION: Human Resources

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HUMAN RESOURCES								
CORE								
INTERN	0	0.00	138,515	5.30	138,515	5.30	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	43,921	1.00	43,921	1.00	0	0.00
HUMAN RESOURCES SAFETY TECH	0	0.00	67,084	2.00	67,084	2.00	0	0.00
HUMAN RESOURCES DATA ANALYST	0	0.00	52,352	1.00	52,352	1.00	0	0.00
HR BENEFITS ANALYST	0	0.00	57,353	1.00	57,353	1.00	0	0.00
HR COMPLIANCE COORDINATOR	0	0.00	57,412	1.00	57,412	1.00	0	0.00
HR RECRUITMENT TECHNICIAN	0	0.00	58,691	1.00	58,691	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	129,711	3.00	129,711	3.00	0	0.00
OFFICE MANAGER	0	0.00	40,000	1.00	40,000	1.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	171,788	3.00	171,788	3.00	0	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	257,148	4.37	257,148	4.37	0	0.00
HUMAN RESOURCES ANALYST	0	0.00	66,878	1.00	66,878	1.00	0	0.00
TRAINING & DEVELOPMENT COORD	0	0.00	68,660	1.00	68,660	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	0	0.00	73,948	1.00	73,948	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	0	0.00	73,488	1.00	73,488	1.00	0	0.00
EMPLOYMENT MANAGER	0	0.00	79,920	1.00	79,920	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	0	0.00	90,788	1.00	90,788	1.00	0	0.00
SAFETY COORDINATOR	0	0.00	77,644	1.00	77,644	1.00	0	0.00
HRIS COORDINATOR	0	0.00	77,532	1.00	77,532	1.00	0	0.00
BENEFITS	0	0.00	13,543,911	0.00	13,543,911	0.00	0	0.00
TOTAL - PS	0	0.00	15,226,744	31.67	15,226,744	31.67	0	0.00
TRAVEL, IN-STATE	0	0.00	17,382	0.00	17,382	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	10,760	0.00	10,760	0.00	0	0.00
SUPPLIES	0	0.00	520,344	0.00	520,344	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	400,479	0.00	400,479	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	7,525	0.00	7,525	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HUMAN RESOURCES								
CORE								
EQUIPMENT RENTALS & LEASES	0	0.00	4,966	0.00	4,966	0.00	0	0.00
TOTAL - EE	0	0.00	961,456	0.00	961,456	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$16,188,200	31.67	\$16,188,200	31.67		0.00

PROGRAM DESCRIPTION

<p>Department of Conservation</p> <p>Program Name: Human Resources</p> <p>Program is found in the following core budget(s):</p>	<p>HB Section(s): <u>6.625</u></p>																														
<p>1. What does this program do?</p> <p>Overview:</p> <p>* Human Resources Services (Administration): This program provides six major functions for the Department: (1) recruitment and selection, including Equal Employment Opportunity and Affirmative Action; (2) compensation and classification administration; (3) policy administration, including law and regulation compliance and employee relations; (4) training and development; (5) employee benefits administration, including administration of the Department's insurance program and other employee services; and (6) employee safety, including worker's compensation.</p> <p>* Workforce Diversity: Employees seek diversity opportunities and place diverse candidates into positions.</p> <p>* Internship Program: Offers summer internships to natural resource students or conservation career positions to enhance their learning experience and serve as a potential recruitment source.</p> <p>* Health Insurance: Self managed and funded health insurance and wellness program for employees, retirees, and their dependents.</p>																															
<p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Authorization for this program is by state constitutional mandate adopted November 3, 1936.</p>																															
<p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p>																															
<p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans With Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.</p>																															
<p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; text-align: center;"> <p>Program Expenditure History</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Category</th> <th>FY 2013 Actual</th> <th>FY 2014 Actual</th> <th>FY 2015 Actual</th> <th>FY 2016 Planned</th> </tr> </thead> <tbody> <tr> <td>G.R.</td> <td>12,554,110</td> <td>13,269,266</td> <td>12,856,279</td> <td>16,188,200</td> </tr> <tr> <td>FEDERAL</td> <td>12,554,110</td> <td>13,269,266</td> <td>12,856,279</td> <td>16,188,200</td> </tr> <tr> <td>OTHER</td> <td>12,554,110</td> <td>13,269,266</td> <td>12,856,279</td> <td>16,188,200</td> </tr> <tr> <td>CONSERVATION COMMISSION FUND</td> <td>12,554,110</td> <td>13,269,266</td> <td>12,856,279</td> <td>16,188,200</td> </tr> <tr> <td>TOTAL</td> <td>12,554,110</td> <td>13,269,266</td> <td>12,856,279</td> <td>16,188,200</td> </tr> </tbody> </table> </div>		Category	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Planned	G.R.	12,554,110	13,269,266	12,856,279	16,188,200	FEDERAL	12,554,110	13,269,266	12,856,279	16,188,200	OTHER	12,554,110	13,269,266	12,856,279	16,188,200	CONSERVATION COMMISSION FUND	12,554,110	13,269,266	12,856,279	16,188,200	TOTAL	12,554,110	13,269,266	12,856,279	16,188,200
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TOTAL	12,554,110	13,269,266	12,856,279	16,188,200																											

PROGRAM DESCRIPTION

<p>Department of Conservation</p> <p>Program Name: Human Resources</p> <p>Program is found in the following core budget(s):</p> <p>6. What are the sources of the "Other" funds? Conservation Commission Fund (0609)</p> <p>7a. Provide an effectiveness measure. Number of salaried vacancies filled.</p> <div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;">Number of Salaried Positions Filled</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY13</td> <td>120</td> <td>113</td> </tr> <tr> <td>FY14</td> <td>120</td> <td>131</td> </tr> <tr> <td>FY15</td> <td>120</td> <td>200</td> </tr> <tr> <td>FY16</td> <td>160</td> <td>160</td> </tr> <tr> <td>FY17</td> <td>160</td> <td>160</td> </tr> <tr> <td>FY18</td> <td>160</td> <td>160</td> </tr> </tbody> </table> </div> <p>7b. Provide an efficiency measure. Percent of positions audited.</p> <div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;">Positions Audited</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY13</td> <td>3.0%</td> <td>3.0%</td> </tr> <tr> <td>FY14</td> <td>3.0%</td> <td>3.0%</td> </tr> <tr> <td>FY15</td> <td>3.0%</td> <td>3.0%</td> </tr> <tr> <td>FY16</td> <td>3.0%</td> <td>3.0%</td> </tr> <tr> <td>FY17</td> <td>3.0%</td> <td>3.0%</td> </tr> <tr> <td>FY18</td> <td>3.0%</td> <td>3.0%</td> </tr> </tbody> </table> </div>	Year	Projected	Actual	FY13	120	113	FY14	120	131	FY15	120	200	FY16	160	160	FY17	160	160	FY18	160	160	Year	Projected	Actual	FY13	3.0%	3.0%	FY14	3.0%	3.0%	FY15	3.0%	3.0%	FY16	3.0%	3.0%	FY17	3.0%	3.0%	FY18	3.0%	3.0%	<p>HB Section(s): <u>6.625</u></p> <p>The Department's promise to serve the public extends beyond our goal to provide exceptional public service. In the past few years, staff have responded to catastrophes in and outside of Missouri. Examples include floods, tornados, ice storms, and wildfires. Department employees provide a variety of services using their expertise with heavy equipment, boats, law enforcement, chainsaws, and water rescue.</p> <p>Professional Development Academy courses attended per employee (average).</p> <div style="border: 1px solid black; padding: 10px;"> <p style="text-align: center;">Leadership Courses Attended Per Employee (Average)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Projected</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>FY13</td> <td>2.25</td> <td>2.2</td> </tr> <tr> <td>FY14</td> <td>2.25</td> <td>1.84</td> </tr> <tr> <td>FY15</td> <td>2.25</td> <td>1.53</td> </tr> <tr> <td>FY16</td> <td>2.25</td> <td>2.25</td> </tr> <tr> <td>FY17</td> <td>2.25</td> <td>2.25</td> </tr> <tr> <td>FY18</td> <td>2.25</td> <td>2.25</td> </tr> </tbody> </table> <p>Includes technical, supervisory and managerial, leadership, team building, communication, and customer service classes.</p> </div>	Year	Projected	Actual	FY13	2.25	2.2	FY14	2.25	1.84	FY15	2.25	1.53	FY16	2.25	2.25	FY17	2.25	2.25	FY18	2.25	2.25
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PROGRAM DESCRIPTION

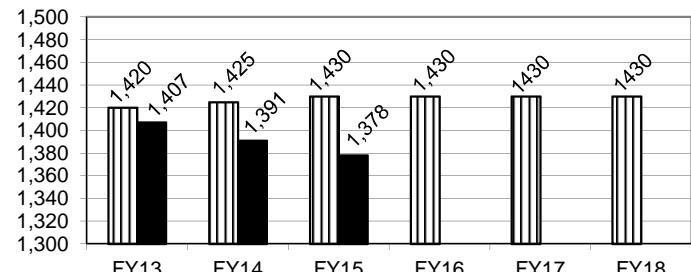
Department of Conservation
Program Name: Human Resources
Program is found in the following core budget(s):

HB Section(s): 6.625

7c. Provide the number of clients/individuals served, if applicable.

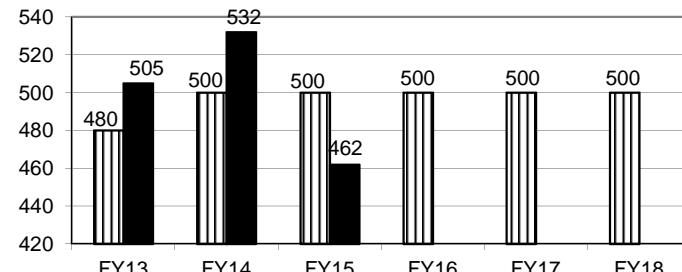
Number of salaried employees.

Number of Salaried Employees



Number of hourly employees.

Number of Hourly Employees*

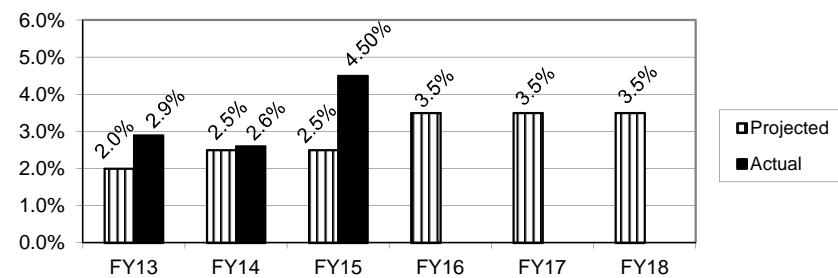


*Employees are usually seasonal and work two to ten months during the year.

7d. Provide a customer satisfaction measure, if available.

Turnover rate of salaried employees.

Salaried Employee Turnover Rate*



*Does not include retirements.

The Conservation Department's turnover rate is one of the lowest of all Missouri State agencies.

**Human Resources Division
FY2016 Budget Narrative**

Human Resources Administration (\$306,295) 4 Salaried Staff (\$180,360), Hourly Labor (\$75,500), Expense (\$41,343), Equipment (\$9,092)

Focus: **Supports human resource services and programs throughout the Department to ensure we are considered an “employer of choice.”**

Purpose: Coordinate day-to-day activities of Human Resources Division including compensation and benefits, employee relations, human resources information system, recruitment and selection, safety, and training and development. All Human Resources Administration staff is headquartered at the Central Office.

- The division account structure consists of six accounts (1) Human Resources, (2) Health Insurance, (3) Vendor Apparel, (4) Compensation and Benefits, (5) Employee Relations (includes Professional Development and Safety), and (6) Recruitment and Selection (includes Tuition Reimbursement, Internship Program, and Workforce Diversity).

Health Insurance (\$12,543,911)

Focus: **Provides a cost effective health insurance plan for employees, retirees, and their dependents.**

Purpose: Funds the Commission's contribution to the employee health insurance program. The Commission pays up to 68% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan.

Vendor Apparel (\$450,000) Expenses (\$450,000)

Focus: **Provides Department approved apparel to designated employees and volunteers to project an efficient and professionally-operated Department and ensure Department staff are recognized as Department employees.**

Purpose: Employee and volunteer approved uniforms and apparel are provided to ensure employees and Department representatives are readily identifiable to the public.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

Compensation and Benefits (\$432,268) 5 Salaried Staff (\$234,168), Expenses (\$198,100)

Focus: Attract and retain a high-performing, talented workforce by utilizing compensation and benefit mechanisms such as salary administration, health insurance, retirement, and leave benefits.

Purpose: In addition to salaries, leave, health and retirement benefits, MDC provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Employee Relations (includes Professional Development and Safety) (\$469,936) 5 Salaried Staff (\$285,636), Expenses (\$184,300)

Focus: Ensure employees are provided information regarding training opportunities, aware of Department/state/federal benefits, and are uniformly treated in a fair, firm, and consistent manner throughout the course of their career.

Purpose: Coordinate the day-to-day activities of the Employee Relations unit including Professional Development Academy and Safety. Each program has specific responsibilities to include in part: policies and procedures, investigations, employment law, Division budget, Family and Medical Leave Act (FMLA), shared leave, tax compliance, Professional Development Steering Committee, and statewide/regional Safety Committees.

Recruitment and Selection (includes Tuition Reimbursement, Internship Program, and Workforce Diversity) (\$741,721) 8 Salaried Staff (\$366,956), Hourly Labor (\$96,000), Expenses (\$278,765)

Focus: Attract, engage and retain top talent through a culture that prepares potential employees for careers in conservation-related fields, encourage career development of existing staff, and promotes diversity throughout the Department.

**Human Resources Division
FY 2016 Budget Narrative (continued)**

Purpose: To provide a challenging work environment that encourages employees to seek opportunities to further their career through various programs. Programs available include advanced education through tuition reimbursement, paid internships to college students to prepare them for potential full-time employment. These programs encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws and Executive Orders regarding equal opportunity and diversity.

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	7,530,300	196.74	7,530,300	196.74	0	0.00
TOTAL - PS	0	0.00	7,530,300	196.74	7,530,300	196.74	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	6,421,621	0.00	6,421,621	0.00	0	0.00
TOTAL - EE	0	0.00	6,421,621	0.00	6,421,621	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	634,312	0.00	634,312	0.00	0	0.00
TOTAL - PD	0	0.00	634,312	0.00	634,312	0.00	0	0.00
TOTAL	0	0.00	14,586,233	196.74	14,586,233	196.74	0	0.00
GRAND TOTAL	\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74	\$0	0.00

CORE DECISION ITEM

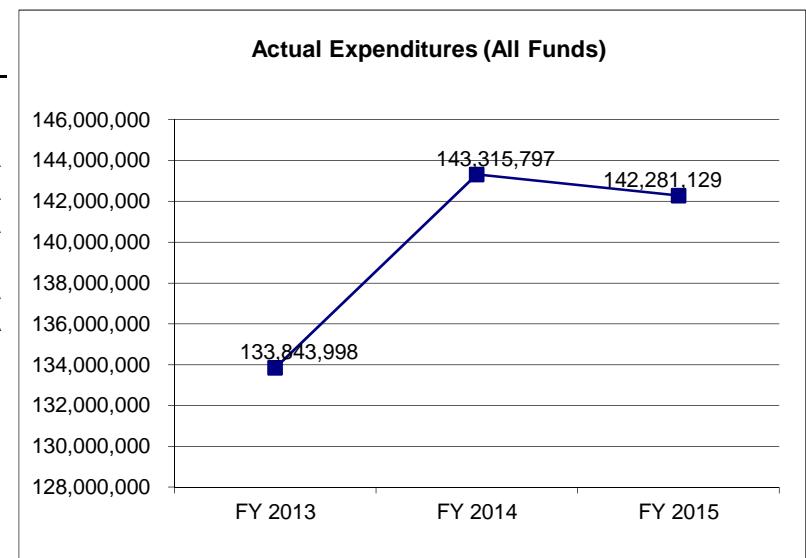
Department	CONSERVATION			Budget Unit	40035C									
Division	OUTREACH AND EDUCATION DIVISION													
Core -	OUTREACH AND EDUCATION DIVISION			HB Section	6.630									
1. CORE FINANCIAL SUMMARY														
FY 2017 Budget Request					FY 2017 Governor's Recommendation									
GR					GR	Federal	Other							
Federal					Total	Total								
PS	0	0	7,530,300	7,530,300	PS	0	0	0						
EE	0	0	7,055,933	7,055,933	EE	0	0	0						
PSD	0	0	0	0	PSD	0	0	0						
TRF	0	0	0	0	TRF	0	0	0						
Total	0	0	14,586,233	14,586,233	Total	0	0	0						
 FTE	 0.00	 0.00	 196.74	 196.74	 FTE	 0.00	 0.00	 0.00						
 <i>Est. Fringe</i>	 0	 0	 4,042,778	 4,042,778	 <i>Est. Fringe</i>	 0	 0	 0						
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>									
Other Funds: Conservation Commission Fund (0609)				Other Funds:										
2. CORE DESCRIPTION														
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.														
3. PROGRAM LISTING (list programs included in this core funding)														
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Communication and Outreach Programs, and Regional Staff.														

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40035C
Division	OUTREACH AND EDUCATION DIVISION		
Core -	OUTREACH AND EDUCATION DIVISION	HB Section	6.630

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	14,586,233
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	12,983,162	4,023,690	5,838,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION OUTREACH AND EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	196.74	0	0	7,530,300	7,530,300	
	EE	0.00	0	0	6,421,621	6,421,621	
	PD	0.00	0	0	634,312	634,312	
	Total	196.74	0	0	14,586,233	14,586,233	
DEPARTMENT CORE REQUEST							
	PS	196.74	0	0	7,530,300	7,530,300	
	EE	0.00	0	0	6,421,621	6,421,621	
	PD	0.00	0	0	634,312	634,312	
	Total	196.74	0	0	14,586,233	14,586,233	
GOVERNOR'S RECOMMENDED CORE							
	PS	196.74	0	0	7,530,300	7,530,300	
	EE	0.00	0	0	6,421,621	6,421,621	
	PD	0.00	0	0	634,312	634,312	
	Total	196.74	0	0	14,586,233	14,586,233	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40035C	DEPARTMENT: Department of Conservation
BUDGET UNIT NAME: Outreach & Education	
HOUSE BILL SECTION: 6.630	DIVISION: Outreach & Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
ACCOUNTING ASSISTANT	0	0.00	8,758	0.42	8,758	0.42	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	30,646	1.05	30,646	1.05	0	0.00
DATA ENTRY OPERATOR II	0	0.00	20,309	1.93	20,309	1.93	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	253,356	11.81	253,356	11.81	0	0.00
COMMUNICATIONS MANAGER	0	0.00	55,440	1.00	55,440	1.00	0	0.00
MARKETING SPECIALIST	0	0.00	45,588	1.00	45,588	1.00	0	0.00
OUTREACH & EDUC TECHNICIAN	0	0.00	35,388	1.00	35,388	1.00	0	0.00
DESIGN PRODUCTION ASST	0	0.00	37,720	1.00	37,720	1.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	300,267	11.50	300,267	11.50	0	0.00
OFFICE SUPERVISOR	0	0.00	205,008	6.00	205,008	6.00	0	0.00
OFFICE MANAGER	0	0.00	38,232	1.00	38,232	1.00	0	0.00
RESOURCE ASSISTANT	0	0.00	336,496	15.38	336,496	15.38	0	0.00
RESOURCE TECHNICIAN	0	0.00	26,883	1.25	26,883	1.25	0	0.00
RANGE OFFICER	0	0.00	161,151	5.00	161,151	5.00	0	0.00
PROJECT COORDINATOR	0	0.00	27,318	0.90	27,318	0.90	0	0.00
OUTDOOR EDUC CNTR SUPV	0	0.00	228,048	5.00	228,048	5.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	56,599	1.00	56,599	1.00	0	0.00
EDUCATION CENTER MANAGER	0	0.00	49,688	1.00	49,688	1.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	217,751	5.00	217,751	5.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	78,780	2.00	78,780	2.00	0	0.00
ASSISTANT NATURALIST	0	0.00	14,585	1.64	14,585	1.64	0	0.00
NATURE CENTER MANAGER	0	0.00	277,908	5.00	277,908	5.00	0	0.00
NATURALIST	0	0.00	707,964	22.55	707,964	22.55	0	0.00
INTERPRETIVE PROGRAMS SUPV	0	0.00	17,215	0.58	17,215	0.58	0	0.00
DESIGNER	0	0.00	126,588	3.00	126,588	3.00	0	0.00
DEISGNER/EDITOR	0	0.00	42,168	1.00	42,168	1.00	0	0.00
WILDLIFE ARTIST	0	0.00	65,482	1.00	65,482	1.00	0	0.00
EDUCATION PROG/CURRICULUM SUPV	0	0.00	56,558	1.00	56,558	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	0	0.00	46,488	1.00	46,488	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	62,352	1.00	62,352	1.00	0	0.00
DIGITAL MEDIA PRODUCER	0	0.00	122,304	2.00	122,304	2.00	0	0.00
WEB DEVELOPER	0	0.00	104,388	2.00	104,388	2.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
OMBUDSMAN	0	0.00	62,029	1.00	62,029	1.00	0	0.00
MEDIA SPECIALIST	0	0.00	225,516	5.00	225,516	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	180,696	4.00	180,696	4.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	153,864	3.00	153,864	3.00	0	0.00
VIDEOGRAPHER	0	0.00	47,412	1.00	47,412	1.00	0	0.00
PUBLICATIONS MANAGER	0	0.00	47,412	1.00	47,412	1.00	0	0.00
EDITOR	0	0.00	199,524	4.00	199,524	4.00	0	0.00
EDITOR/DESIGNER	0	0.00	24,090	0.77	24,090	0.77	0	0.00
PHOTOGRAPHER	0	0.00	76,500	2.00	76,500	2.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	42,168	1.00	42,168	1.00	0	0.00
EXHIBITS DESIGNER	0	0.00	37,719	1.00	37,719	1.00	0	0.00
OUTDOOR SKILLS SPECIALIST	0	0.00	589,552	12.79	589,552	12.79	0	0.00
CONSERVATION EDUC CONSULTANT	0	0.00	812,934	19.59	812,934	19.59	0	0.00
EDUCATION SPECIALIST	0	0.00	207,267	7.50	207,267	7.50	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	45,297	1.00	45,297	1.00	0	0.00
DISCOVERY CENTER MANAGER	0	0.00	55,440	1.00	55,440	1.00	0	0.00
OUTREACH & EDUC REG SUPV	0	0.00	271,068	5.00	271,068	5.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	70,140	1.00	70,140	1.00	0	0.00
SPECIAL PROJECTS ASSISTANT	0	0.00	11,665	0.54	11,665	0.54	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	52,538	1.00	52,538	1.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	17,142	0.54	17,142	0.54	0	0.00
ADMINISTRATIVE MANAGER	0	0.00	62,352	1.00	62,352	1.00	0	0.00
OUTREACH & EDUC PROJECT COORD	0	0.00	70,140	1.00	70,140	1.00	0	0.00
OUTREACH & EDUCATION CHIEF	0	0.00	134,928	2.00	134,928	2.00	0	0.00
OUTREACH & EDUC DISTRICT SUPV	0	0.00	90,504	2.00	90,504	2.00	0	0.00
OUTREACH & EDUCATION DIV CHIEF	0	0.00	84,977	1.00	84,977	1.00	0	0.00
TOTAL - PS	0	0.00	7,530,300	196.74	7,530,300	196.74	0	0.00
TRAVEL, IN-STATE	0	0.00	143,879	0.00	143,879	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	41,731	0.00	41,731	0.00	0	0.00
FUEL & UTILITIES	0	0.00	55,317	0.00	55,317	0.00	0	0.00
SUPPLIES	0	0.00	2,352,244	0.00	2,352,244	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,504,009	0.00	3,504,009	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OUTREACH AND EDUCATION								
CORE								
COMPUTER EQUIPMENT	0	0.00	44,082	0.00	44,082	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,947	0.00	1,947	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	74,609	0.00	74,609	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	87,568	0.00	87,568	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	116,235	0.00	116,235	0.00	0	0.00
TOTAL - EE	0	0.00	6,421,621	0.00	6,421,621	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	634,312	0.00	634,312	0.00	0	0.00
TOTAL - PD	0	0.00	634,312	0.00	634,312	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74	\$0	0.00
 								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$14,586,233	196.74	\$14,586,233	196.74		0.00

PROGRAM DESCRIPTION

<p>Department of Conservation</p> <p>Program Name: Outreach and Education</p> <p>Program is found in the following core budget(s):</p>	<p>HB Section(s): 6.630</p>																														
<p>1. What does this program do?</p> <p>Overview:</p> <p>This program provides communication, outreach, and conservation education through the following efforts:</p> <ul style="list-style-type: none"> * Communication and Outreach: Includes production of the <i>Missouri Conservationist</i> and <i>Xplor</i> magazines; development and maintenance of for-sale and free publications; creation of design, art, photography, and exhibits; hosting the Department's public website; providing news and social media; supporting the No More Trash program; and delivering quality education units, hunter education, Master Naturalist, and other volunteer programs. * Regional staff provide local, direct and indirect learning opportunities through schools, nature centers, interpretive sites, shooting ranges, partner organizations, regional media, and regional and statewide events such as Missouri National Archery in the Schools Program. Efforts target teachers, families, and women in hunting, fishing, shooting sports, and a host of other outdoor skills. <p>.</p> <p>2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.</p> <p>3. Are there federal matching requirements? If yes, please explain.</p> <p>No; however, federal money is available through the Wildlife and Sport Fish Restoration Program on 75:25 match basis for aquatic resources education and hunter education activities.</p> <p>4. Is this a federally mandated program? If yes, please explain.</p> <p>No.</p> <p>5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.</p> <div style="border: 1px solid black; padding: 10px; text-align: center;"> <p>Program Expenditure History</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th>Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>CONSERVATION COMMISSION FUND</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 2013 Actual</td> <td>\$12,387,932</td> <td>\$12,387,932</td> <td></td> <td></td> <td>\$12,387,932</td> </tr> <tr> <td>FY 2014 Actual</td> <td>\$13,797,957</td> <td>\$13,797,957</td> <td></td> <td></td> <td>\$13,797,957</td> </tr> <tr> <td>FY 2015 Actual</td> <td>\$13,672,927</td> <td>\$13,672,927</td> <td></td> <td></td> <td>\$13,672,927</td> </tr> <tr> <td>FY 2016 Planned</td> <td>\$14,586,233</td> <td>\$14,586,233</td> <td></td> <td></td> <td>\$14,586,233</td> </tr> </tbody> </table> </div> <p>6. What are the sources of the "Other" funds?</p> <p>Conservation Commission Fund (0609)</p>		Year	GR	FEDERAL	OTHER	CONSERVATION COMMISSION FUND	TOTAL	FY 2013 Actual	\$12,387,932	\$12,387,932			\$12,387,932	FY 2014 Actual	\$13,797,957	\$13,797,957			\$13,797,957	FY 2015 Actual	\$13,672,927	\$13,672,927			\$13,672,927	FY 2016 Planned	\$14,586,233	\$14,586,233			\$14,586,233
Year	GR	FEDERAL	OTHER	CONSERVATION COMMISSION FUND	TOTAL																										
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PROGRAM DESCRIPTION

Department of Conservation

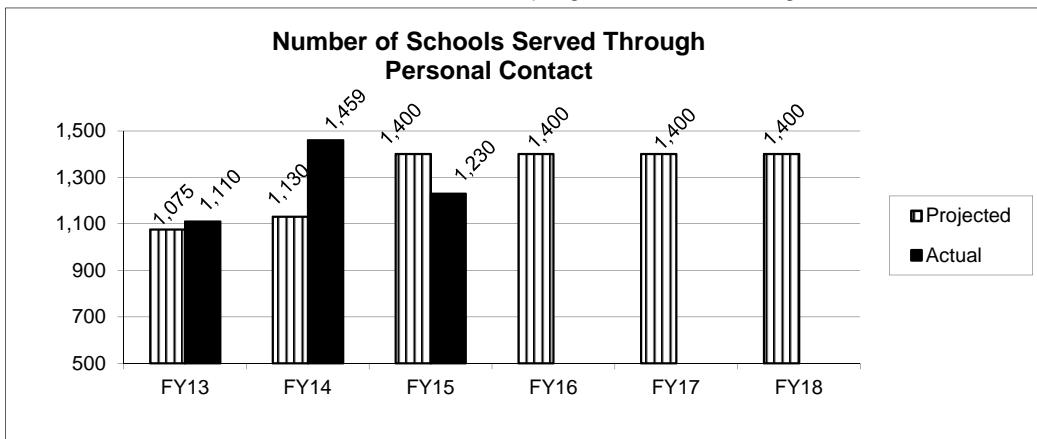
HB Section(s): 6.630

Program Name: Outreach and Education

Program is found in the following core budget(s):

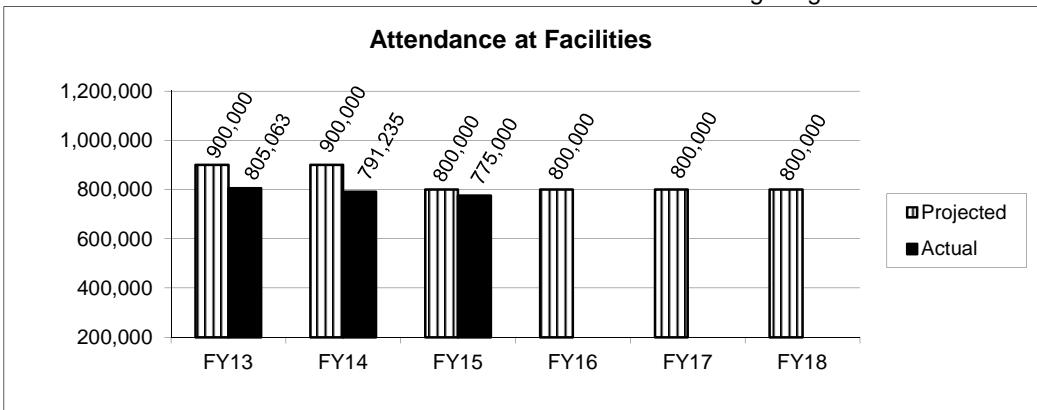
7a. Provide an effectiveness measure.

Number of different schools served with direct program contacts and grants.



Schools included: public, parochial, home, pre-schools, colleges and universities.

Number of visitors to nature/education centers and staffed shooting ranges.



*97% of Missouri school districts and more than 313,000 students have participated in the Discover Nature Schools program since its inception in 2006.

* The Conservation Department worked with the Department of Elementary and Secondary Education to develop conservation education curriculum materials and grants for kindergarten through grade 12.

* Attendance at Conservation Nature Centers (7) and education centers (8) includes visitors walking trails, visiting the grounds, viewing indoor exhibits, and meetings held by outside groups.

* The Department provides citizens with 5 staffed shooting and educational centers and over 75 unstaffed shooting ranges.

* Attendance at shooting ranges includes all general rifle, shotgun, pistol, and archery shooters.

*Busch Shooting Range was closed halfway through FY15 due to renovation.

PROGRAM DESCRIPTION

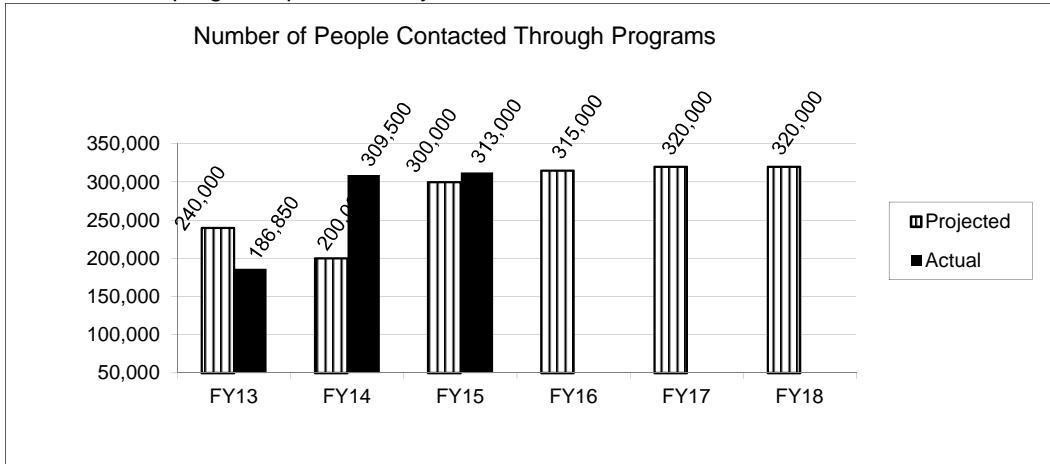
Department of Conservation

HB Section(s): 6.630

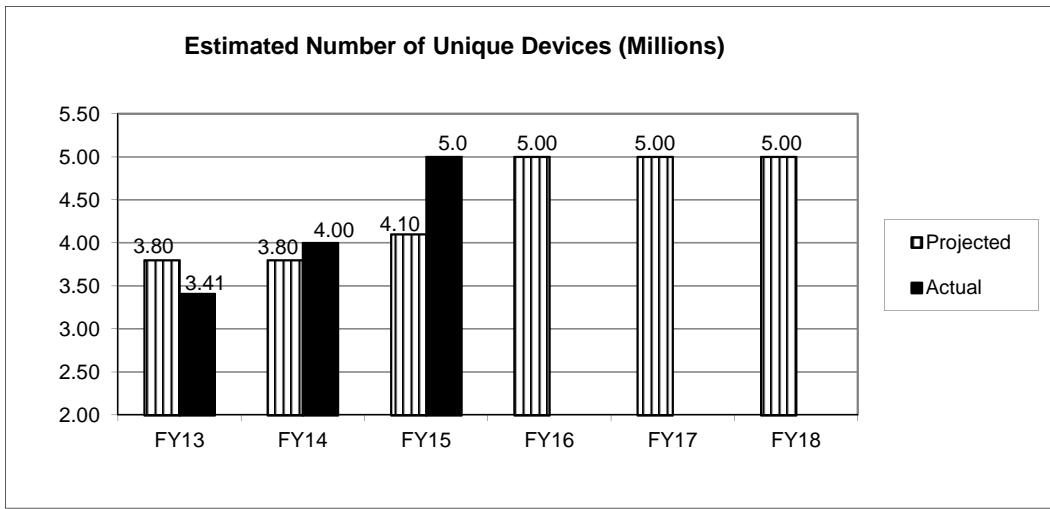
Program Name: Outreach and Education

Program is found in the following core budget(s):

Attendance at programs presented by Outreach & Education staff.



Actual numbers vary due to several years of refining the reporting process to be more accurate and inclusive of all programs.



* Includes over 2,000 programs:

- Discover Nature programs for families and women.
- Programs at shooting ranges, nature centers, and interpretive sites.
- Programs for scouts, FFA, and 4-H.

* Missouri leads the nation in hunter recruitment with 1.16 new hunters for every one hunter lost.

* Approximately 1,300 Department staff and volunteers provide about 1,100 hunter education classes each year, certifying over 20,000 citizens.

* MO has over 1.1 million hunter education graduates.

* In FY15, more than 140,000 students from 503 schools participated in the Missouri National Archery in the Schools Program. Since 2007, more than 426,000 students have participated in the program.

* 5 million unique devices represent:

- 8,370,311 total visits to the website
- 2.6 pages visited per viewer
- 21,853,600 total pages viewed

* The Conservation Department also provides content via Facebook, Twitter, YouTube, and Pinterest.

PROGRAM DESCRIPTION

Department of Conservation Program Name: Outreach and Education Program is found in the following core budget(s):	HB Section(s): <u>6.630</u>																																																		
7b. Provide an efficiency measure.																																																			
<p>The <i>Missouri Conservationist</i> magazine has an average monthly circulation of over 575,000 and readership of three times that (based on industry standard estimate of 2.5 readers per copy). It is provided free to any adult Missouri resident who requests it, while we charge \$7 for out-of-state subscriptions and \$10 for international subscriptions. The cost per year listed below includes paper, printing, binding, supplies, postage, circulation staff salaries, and other related services.</p>																																																			
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th><th style="text-align: center; width: 10%;">FY13 Projected</th><th style="text-align: center; width: 10%;">FY13 Actual</th><th style="text-align: center; width: 10%;">FY14 Projected</th><th style="text-align: center; width: 10%;">FY14 Actual</th><th style="text-align: center; width: 10%;">FY15 Projected</th><th style="text-align: center; width: 10%;">FY15 Actual</th><th style="text-align: center; width: 10%;">FY16 Projected</th><th style="text-align: center; width: 10%;">FY17 Projected</th><th style="text-align: center; width: 10%;">FY18 Projected</th></tr> </thead> <tbody> <tr> <td>Average number of issues printed monthly</td><td style="text-align: center;">545,000</td><td style="text-align: center;">569,091</td><td style="text-align: center;">570,000</td><td style="text-align: center;">587,661</td><td style="text-align: center;">590,000</td><td style="text-align: center;">599,249</td><td style="text-align: center;">600,000</td><td style="text-align: center;">600,000</td><td style="text-align: center;">600,000</td></tr> <tr> <td>Total yearly costs</td><td style="text-align: center;">\$2,354,181</td><td></td><td style="text-align: center;">\$2,229,854</td><td style="text-align: center;">\$2,251,463</td><td></td><td style="text-align: center;">\$2,503,309</td><td></td><td></td><td></td></tr> <tr> <td>Cost per copy</td><td style="text-align: center;">\$0.35</td><td></td><td style="text-align: center;">\$0.33</td><td style="text-align: center;">\$0.32</td><td></td><td style="text-align: center;">\$0.35</td><td></td><td></td><td></td></tr> <tr> <td>Cost per reader</td><td style="text-align: center;">\$0.13</td><td></td><td style="text-align: center;">\$0.12</td><td style="text-align: center;">\$0.13</td><td></td><td style="text-align: center;">\$0.14</td><td></td><td></td><td></td></tr> </tbody> </table>			FY13 Projected	FY13 Actual	FY14 Projected	FY14 Actual	FY15 Projected	FY15 Actual	FY16 Projected	FY17 Projected	FY18 Projected	Average number of issues printed monthly	545,000	569,091	570,000	587,661	590,000	599,249	600,000	600,000	600,000	Total yearly costs	\$2,354,181		\$2,229,854	\$2,251,463		\$2,503,309				Cost per copy	\$0.35		\$0.33	\$0.32		\$0.35				Cost per reader	\$0.13		\$0.12	\$0.13		\$0.14			
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7c. Provide the number of clients/individuals served, if applicable.																																																			
<p>The number of estimated readers of the <i>Missouri Conservationist</i> magazine per issue distributed is over 1.5 million. The increasing number of copies printed per month is due, in part, to new subscriptions as a result of increased awareness of the magazine due to the kids' magazine, <i>Xplor</i> (as of the end of FY15, there were 182,588 in-state <i>Xplor</i> subscriptions); the ease of subscribing online; and increased distribution of subscription cards. Also, extra copies of the <i>Missouri Conservationist</i> are requested for distribution at meetings and events.</p>																																																			
7d. Provide a customer satisfaction measure, if available.																																																			

**Outreach and Education Division
FY 2016 Budget Narrative**

Outreach and Education (O&E) Administration (\$2,770,423) 22 Salaried Staff (\$1,127,783), Hourly Labor (\$38,561), Expense (\$1,526,529), Equipment (\$77,550)

Focus: **To provide accountability for O&E programs and to increase citizen awareness, appreciation, and participation in conservation.**

Purpose: Provide statewide coordination and direction for Department Outreach and Education programs such as education curriculum and programs, marketing/news/public relations, hunter education, and overall division support, including budget oversight, partnerships and grants, and employee training and development.

Outreach Programs (\$5,306,961) 22 Salaried Staff (\$1,013,376), Hourly Labor (\$107,968), Expense (\$4,091,412), Equipment (\$94,205)

Focus: **To help Missourians learn to conserve and enjoy our forest, fish, and wildlife resources through focused educational/interpretive programs and outreach efforts.**

Purpose: Provide excellent education and communication opportunities to Missourians through production of the *Missouri Conservationist* and *Xplor* magazines; development and maintenance of for-sale and free publications; creation of outstanding design, art, photography, and exhibits; and delivery of quality education units, hunter education, Master Naturalist, and other volunteer programs.

Regional (\$6,826,438) 107 Salaried Staff (\$4,372,811), Hourly Labor (\$634,677), Expense (\$1,766,190), Equipment (\$52,760)

Focus: **To educate and empower Missourians to participate in outdoor recreation activities and become lifelong stewards of Missouri's fish, forest, and wildlife resources.**

**Outreach and Education Division
FY 2016 Budget Narrative (continued)**

Purpose: Provide local, direct, and indirect learning opportunities for citizens through schools, nature centers, interpretive sites, shooting ranges, partner organizations, and regional media. Discover Nature programs target schools, families, women, hunting, fishing, shooting sports, and a host of other outdoor skills. Staff includes conservation education consultants, outdoor skills specialists, naturalists, education specialists, range supervisors and range officers, and media specialists.

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIVATE LAND SERVICES								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	3,734,443	85.20	3,734,443	85.20	0	0.00
TOTAL - PS	0	0.00	3,734,443	85.20	3,734,443	85.20	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	1,068,229	0.00	1,068,229	0.00	0	0.00
TOTAL - EE	0	0.00	1,068,229	0.00	1,068,229	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	2,212,523	0.00	2,212,523	0.00	0	0.00
TOTAL - PD	0	0.00	2,212,523	0.00	2,212,523	0.00	0	0.00
TOTAL	0	0.00	7,015,195	85.20	7,015,195	85.20	0	0.00
Increased Program Costs - 1400001								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,413,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,413,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,413,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$7,015,195	85.20	\$8,428,195	85.20	\$0	0.00

CORE DECISION ITEM

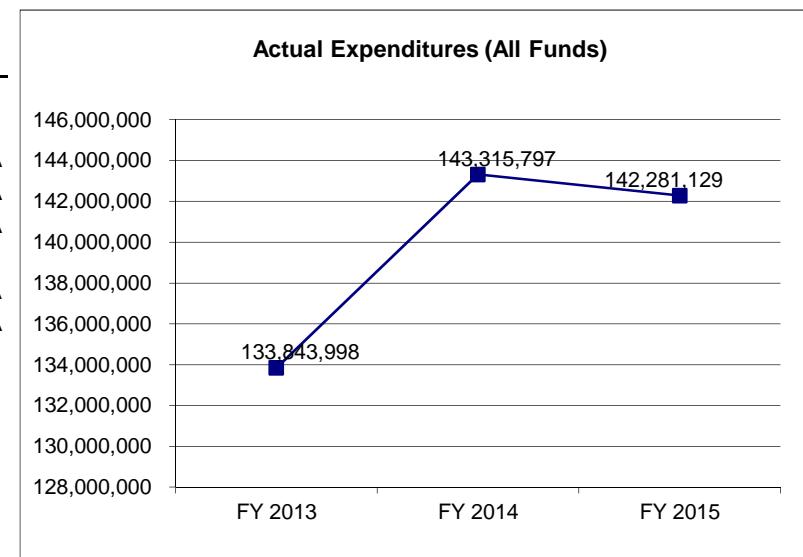
Department	CONSERVATION			Budget Unit	40040C								
Division	PRIVATE LAND SERVICES DIVISION												
Core -	PRIVATE LAND SERVICES DIVISION			HB Section	6.635								
1. CORE FINANCIAL SUMMARY													
FY 2017 Budget Request				FY 2017 Governor's Recommendation									
	GR	Federal	Other	Total	GR	Federal	Other	Total					
PS	0	0	3,734,443	3,734,443	PS	0	0	0					
EE	0	0	3,280,752	3,280,752	EE	0	0	0					
PSD	0	0	0	0	PSD	0	0	0					
TRF	0	0	0	0	TRF	0	0	0					
Total	0	0	7,015,195	7,015,195	Total	0	0	0					
FTE	0.00	0.00	85.20	85.20	FTE	0.00	0.00	0.00					
Est. Fringe	0	0	1,880,088	1,880,088	Est. Fringe	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Conservation Commission Fund (0609)				Other Funds:									
2. CORE DESCRIPTION													
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.													
3. PROGRAM LISTING (list programs included in this core funding)													
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Statewide Administration, Agriculture Liaison, Private Land Programs, and Regional Private Land Programs.													

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40040C
Division	PRIVATE LAND SERVICES DIVISION		
Core -	PRIVATE LAND SERVICES DIVISION	HB Section	6.635

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	7,015,195
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	12,983,162	4,023,690	5,838,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION PRIVATE LAND SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	85.20	0	0	3,734,443	3,734,443	
	EE	0.00	0	0	1,068,229	1,068,229	
	PD	0.00	0	0	2,212,523	2,212,523	
	Total	85.20	0	0	7,015,195	7,015,195	
DEPARTMENT CORE REQUEST							
	PS	85.20	0	0	3,734,443	3,734,443	
	EE	0.00	0	0	1,068,229	1,068,229	
	PD	0.00	0	0	2,212,523	2,212,523	
	Total	85.20	0	0	7,015,195	7,015,195	
GOVERNOR'S RECOMMENDED CORE							
	PS	85.20	0	0	3,734,443	3,734,443	
	EE	0.00	0	0	1,068,229	1,068,229	
	PD	0.00	0	0	2,212,523	2,212,523	
	Total	85.20	0	0	7,015,195	7,015,195	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40040C	DEPARTMENT: Department of Conservation
BUDGET UNIT NAME: Private Land Services	
HOUSE BILL SECTION: 6.635	DIVISION: Private Land Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIVATE LAND SERVICES								
CORE								
INTERN	0	0.00	7,891	0.28	7,891	0.28	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	1,972	0.08	1,972	0.08	0	0.00
OFFICE MANAGER	0	0.00	37,500	1.00	37,500	1.00	0	0.00
RESOURCE ASSISTANT	0	0.00	8,159	0.46	8,159	0.46	0	0.00
RESOURCE TECHNICIAN	0	0.00	18,663	0.89	18,663	0.89	0	0.00
WILDLIFE TECHNICIAN	0	0.00	34,348	1.60	34,348	1.60	0	0.00
PRIVATE LAND SVCS DIV CHIEF	0	0.00	87,060	1.00	87,060	1.00	0	0.00
PRIVATE LAND SERVICES CHIEF	0	0.00	149,100	2.00	149,100	2.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	51,601	1.00	51,601	1.00	0	0.00
AGRICULTURE LIAISON	0	0.00	72,954	1.00	72,954	1.00	0	0.00
PRIVATE LAND SVS REGIONAL SUPV	0	0.00	464,724	8.00	464,724	8.00	0	0.00
PRIVATE LAND FIELD PRGS SUPV	0	0.00	40,176	1.00	40,176	1.00	0	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	2,143,990	53.62	2,143,990	53.62	0	0.00
COMMUNITY CONSERV PLANNER	0	0.00	129,204	3.00	129,204	3.00	0	0.00
PRIORITY HABITAT COORD	0	0.00	50,324	1.00	50,324	1.00	0	0.00
AREA BIOLOGIST	0	0.00	199,116	4.00	199,116	4.00	0	0.00
PRIVATE LAND SVCS BIOLOGIST	0	0.00	45,588	1.00	45,588	1.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	181,560	4.00	181,560	4.00	0	0.00
PROGRAMS COORDINATOR	0	0.00	10,513	0.27	10,513	0.27	0	0.00
TOTAL - PS	0	0.00	3,734,443	85.20	3,734,443	85.20	0	0.00
TRAVEL, IN-STATE	0	0.00	73,086	0.00	73,086	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	20,527	0.00	20,527	0.00	0	0.00
SUPPLIES	0	0.00	166,616	0.00	166,616	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	742,777	0.00	742,777	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	22,348	0.00	22,348	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	7,118	0.00	7,118	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	6,539	0.00	6,539	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	10,843	0.00	10,843	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	18,375	0.00	18,375	0.00	0	0.00
TOTAL - EE	0	0.00	1,068,229	0.00	1,068,229	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIVATE LAND SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	2,212,523	0.00	2,212,523	0.00	0	0.00
TOTAL - PD	0	0.00	2,212,523	0.00	2,212,523	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$7,015,195	85.20	\$7,015,195	85.20	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$7,015,195	85.20	\$7,015,195	85.20		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIVATE LAND SERVICES								
Increased Program Costs - 1400001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,413,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,413,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,413,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,413,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Conservation
Program Name Private Land Services
Program is found in the following core budget(s):

HB Section(s): 6.635

1. What does this program do?**Overview:**

Private landowners own 93% of the state's land and are the key to conservation success.

* Statewide (Administration): Develop conservation partnerships with state and federal agencies and private organizations involved in agricultural and wildlife habitat management efforts.

* Agriculture Liaison: Work directly with agricultural groups and agencies to foster communication and cooperation in the understanding of fish, forest, and wildlife issues as they relate to agriculture.

* Private Land Programs: Engage USDA agencies in delivery of Farm Bill conservation programs to Missouri landowners.

* Regional Private Land Programs: Provide resource education and technical assistance to private landowners interested in conserving and managing the state's forest, fish, and wildlife resources and provide technical expertise to rural communities, urban planners, and developers in the Kansas City, St. Louis, and Springfield areas.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

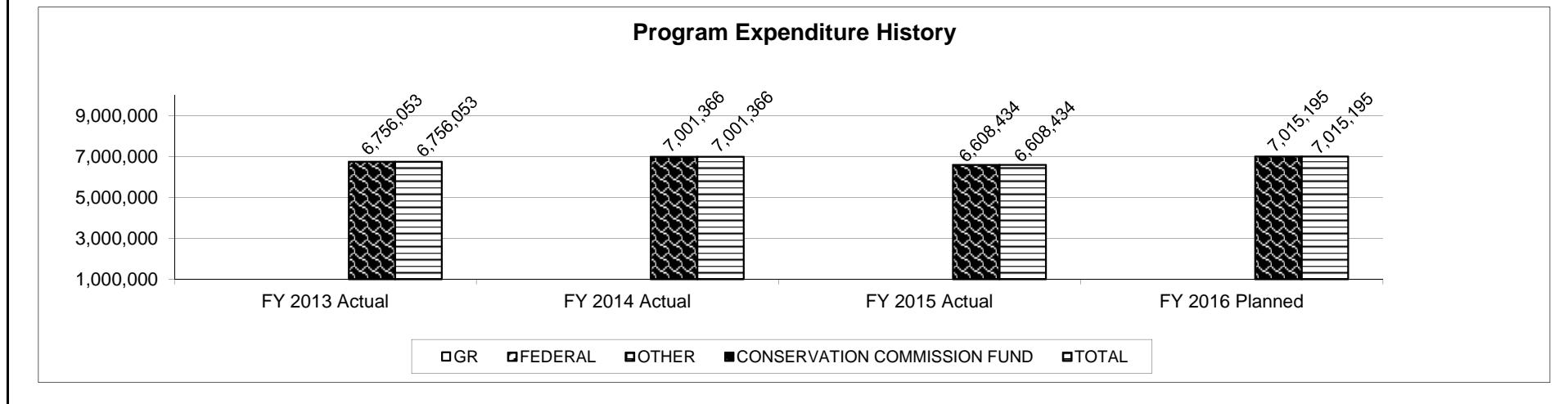
Authorization for this program is by state constitutional mandate adopted November 3, 1936.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.635

Program Name Private Land Services

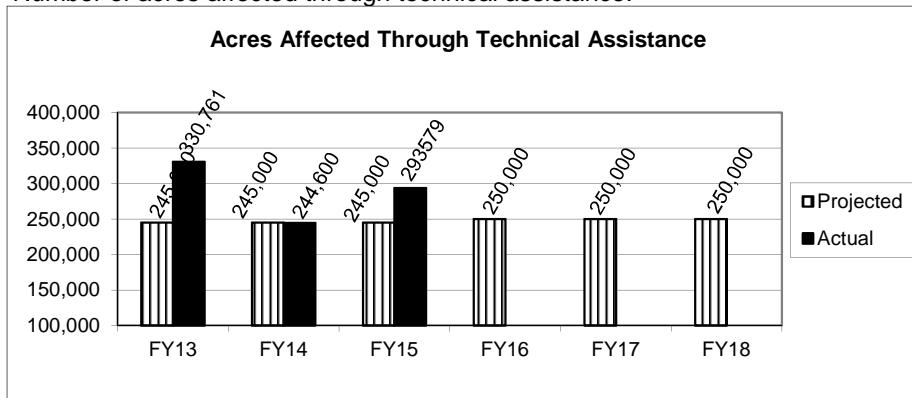
Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Number of acres affected through technical assistance.

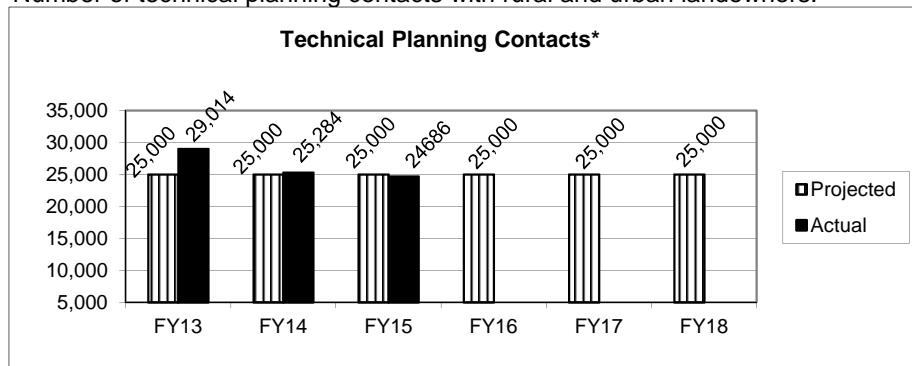


Acres affected through technical assistance performed as slightly better than expected for FY15.

In FY15:

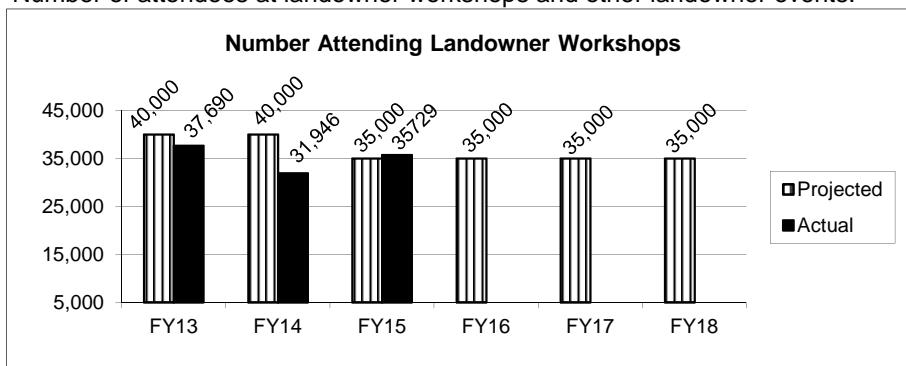
- * 6,777 site visits with private landowners were performed.
- * 1,897 habitat management plans were developed for private landowners.
- * The Department's Landowner Assistance Program paid out \$1.8 million in cost-share and incentives to Missouri landowners.

Number of technical planning contacts with rural and urban landowners.



*Number of technical planning contacts is driven by landowners requesting assistance. FY14 contacts remain steady compared with previous years.

Number of attendees at landowner workshops and other landowner events.



There were 509 habitat workshops and landowner events conducted in FY15.

PROGRAM DESCRIPTION

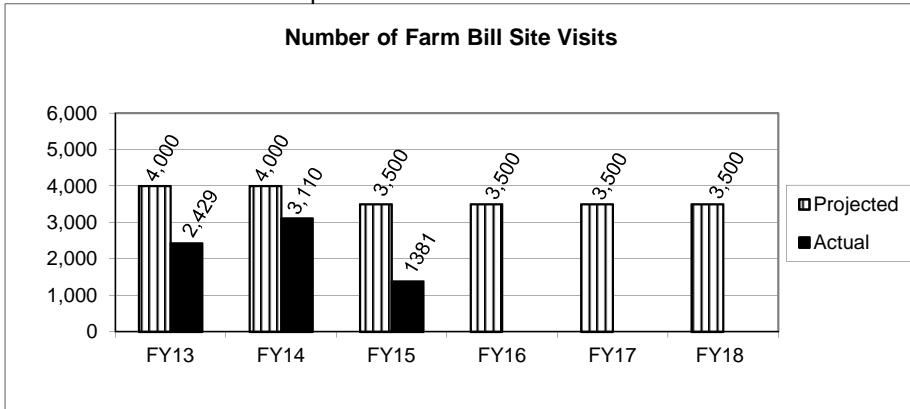
Department of Conservation

HB Section(s): 6.635

Program Name Private Land Services

Program is found in the following core budget(s):

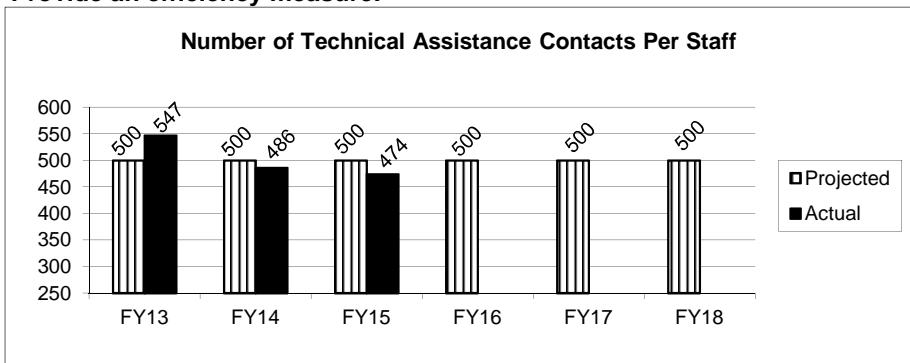
Farm Bill site visits make up 34% of all Private Land Services site visits.



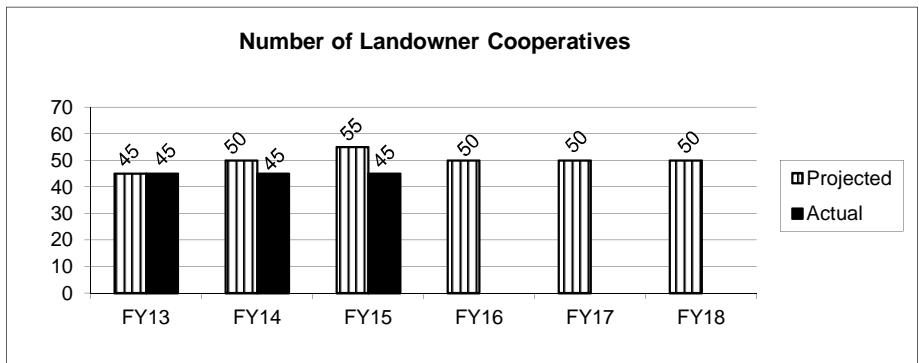
Farm Bill related site visits continue to decline as the need for field checks has decreased.

* Federal Farm Bill conservation program payments were about \$141.8 million.
 *A total of \$2,296,771 of Environmental Quality Incentives Program (EQIP) was available for wildlife habitat restoration and forestry management practices. Specifically, \$956,988 of EQIP funds were available through a new wildlife funding pool designated only for wildlife habitat implementation on private lands and \$1,339,783 was available for conservation practices completed on forestland.
 *The new Agricultural Conservation Easement Program – Wetland Reserve Easements (ACEP-WRE), which replaced the Wetland Reserve Program in the 2014 farm bill, enrolled 22 new easements for 1,667 acres in FY15. This brings the total wetland acres on private land in Missouri to 154,395.

7b. Provide an efficiency measure.



FY15 number of technical contacts per staff remained consistent.



In FY15, the Department continued efforts to develop landowner-led cooperatives to help landowners work together to address wildlife management and habitat restoration.

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.635</u>
Program Name <u>Private Land Services</u>	
Program is found in the following core budget(s):	
<p>7c. Provide the number of clients/individuals served, if applicable.</p>	
<p>7d. Provide a customer satisfaction measure, if available. Private Land Services values our public and their opinions regarding the services we offer. Periodically, we survey landowners to determine their attitudes and satisfaction with the services provided by Private Land Services field staff. In FY10, a survey was conducted and the results mirror those of a FY08 survey and revealed that 86% of landowners receiving assistance were very satisfied with the service provided. The survey also showed that 98% of landowners believed the recommended practices would help them meet their management goals. Development of next satisfaction survey began in FY15 and is expected to be completed in FY16.</p>	

**Private Land Services Division
FY 2016 Budget Narrative**

Private Land Services Administration (\$3,693,656) 4 Salaried Staff (\$270,456), Hourly Labor (\$121,400), Expense (\$3,268,800), Equipment (\$33,000)

Focus: **Provide guidance and support for Private Land Services (PLS) field operations, state/federal level interagency, and non-governmental organization coordination and matching funds for partnership initiatives.**

Purpose: Deliver statewide needs related to conservation activities on private land and partnerships to attain our highest priority stretch goals. Maintain focus and productivity of staff and seek new partnerships to make funding go further while achieving greater results.

Agriculture Liaison (\$67,080) 1 Salaried Staff (\$50,280), Expense (\$16,800)

Focus: **Liaison efforts with agriculture groups to foster communication and understanding of fish, forest, and wildlife issues as they relate to agriculture and help the agency obtain a stronger understanding of the needs of agricultural landowners. Identify common goals on which we can move forward together.**

Purpose: To maintain and strengthen strong partnerships between agriculture groups and the agency. These efforts are very important because 65% of the land area of Missouri is included in farms.

Private Land Programs (\$526,228) 10 Salaried Staff (\$477,528), Expense (\$48,700)

Focus: **Maintain and expand effective working partnerships with the Natural Resources Conservation Service and Farm Service Agency to integrate fish, forest, and wildlife considerations into implementation of Farm Bill programs that include the Conservation Reserve Program, Environmental Quality Incentives Program Wetland Reserve Easements, Grassland Easements, Conservation Stewardship Program, and the Regional Conservation Partnership Program. This program also works actively at the national and regional levels through the Association of Fish and Wildlife Agencies to provide input into the development and implementation of Farm Bill programs and program policies.**

Purpose: Our deep involvement with the U.S. Department of Agriculture (USDA) at the national, state, and local level keeps much of the Farm Bill financial resources steered toward practices benefitting forest, stream, and wildlife resources. Missouri landowners receive more than \$160 million per year in USDA conservation program cost-share and payments (more than all other federal grants for forest, fish, and wildlife resources combined).

**Private Land Services Division
FY 2016 Budget Narrative (continued)**

Regional (\$2,922,072) 55 Salaried Staff (\$2,522,772), Hourly Labor (\$46,200), Expense (\$329,500), Equipment (\$23,600)

Focus: Evaluate resource needs and provide advice/recommendations to private landowners through in-office or on-ground visits as well as workshops, field days, and other initiatives. Offer cost-share tailored to regional needs and that complement non-MDC programs. Work with partners and local governments to foster approaches to land development that conserve and protect aquatic life, forest, and wildlife resources.

Purpose: To address the technical assistance needs of our constituents who own or manage land. 93% of Missouri's land base is privately held. To impact habitats and populations, the Department must focus efforts on private land. Provide a trusted, local MDC information source in communities where staff live or work.

Community Conservation (\$372,504) 3 Salaried Staff (\$129,204), Expense (\$243,300)

Focus: Help communities value and incorporate natural resource stewardship as part of planning and growth management to protect valuable forest, fish, and wildlife resources that create quality habitat for people and nature. Work with local governments, organizations, developers, and citizens to influence public policy that guides the integration of ecosystem services into the built environment.

Purpose: Assist local units of government and non-profit organizations with the planning and implementation of community conservation projects that will provide social, economic, and environmental services. Promote conservation friendly development and storm water management practices that protect and benefit from natural systems and resources.

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROTECTION								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	10,541,680	219.94	10,541,680	219.94	0	0.00
TOTAL - PS	0	0.00	10,541,680	219.94	10,541,680	219.94	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	1,262,061	0.00	1,262,061	0.00	0	0.00
TOTAL - EE	0	0.00	1,262,061	0.00	1,262,061	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	144,667	0.00	144,667	0.00	0	0.00
TOTAL - PD	0	0.00	144,667	0.00	144,667	0.00	0	0.00
TOTAL	0	0.00	11,948,408	219.94	11,948,408	219.94	0	0.00
Increased Program Costs - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	73,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	52,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$11,948,408	219.94	\$12,073,408	219.94	\$0	0.00

CORE DECISION ITEM

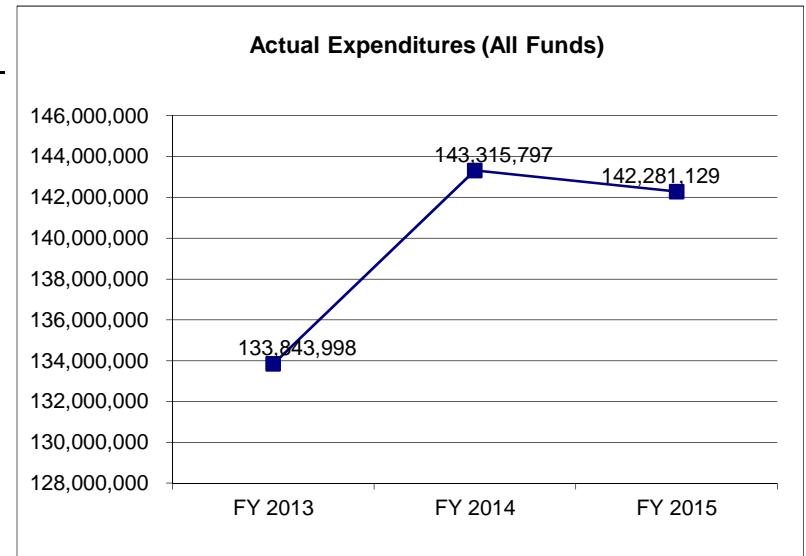
Department	CONSERVATION			Budget Unit	40045C						
Division	PROTECTION DIVISION										
Core -	PROTECTION DIVISION			HB Section	6.640						
1. CORE FINANCIAL SUMMARY											
FY 2017 Budget Request					FY 2017 Governor's Recommendation						
GR					GR	Federal	Other				
Federal					Total	Total	Total				
PS	0	0	10,541,680	10,541,680	PS	0	0	0			
EE	0	0	1,406,728	1,406,728	EE	0	0	0			
PSD	0	0	0	0	PSD	0	0	0			
TRF	0	0	0	0	TRF	0	0	0			
Total	0	0	11,948,408	11,948,408	Total	0	0	0			
FTE	0.00	0.00	219.94	219.94	FTE	0.00	0.00	0.00			
Est. Fringe	0	0	5,099,621	5,099,621	Est. Fringe	0	0	0			
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.											
Other Funds: Conservation Commission Fund (0609)				Other Funds:							
2. CORE DESCRIPTION											
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.											
3. PROGRAM LISTING (list programs included in this core funding)											
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Regional Staff, Special Investigation Unit, and Training Program.											

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40045C
Division	PROTECTION DIVISION		
Core -	PROTECTION DIVISION	HB Section	6.640

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	11,948,408
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	<u>12,983,162</u>	<u>4,023,690</u>	<u>5,838,393</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION PROTECTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	219.94	0	0	10,541,680	10,541,680	
	EE	0.00	0	0	1,262,061	1,262,061	
	PD	0.00	0	0	144,667	144,667	
	Total	219.94	0	0	11,948,408	11,948,408	
DEPARTMENT CORE REQUEST							
	PS	219.94	0	0	10,541,680	10,541,680	
	EE	0.00	0	0	1,262,061	1,262,061	
	PD	0.00	0	0	144,667	144,667	
	Total	219.94	0	0	11,948,408	11,948,408	
GOVERNOR'S RECOMMENDED CORE							
	PS	219.94	0	0	10,541,680	10,541,680	
	EE	0.00	0	0	1,262,061	1,262,061	
	PD	0.00	0	0	144,667	144,667	
	Total	219.94	0	0	11,948,408	11,948,408	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40045C	DEPARTMENT: Department of Conservation
BUDGET UNIT NAME: Protection	
HOUSE BILL SECTION: 6.640	DIVISION: Protection

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROTECTION								
CORE								
ACCOUNTING TECHNICIAN	0	0.00	3,825	0.19	3,825	0.19	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	23,580	1.00	23,580	1.00	0	0.00
OFFICE MANAGER	0	0.00	35,388	1.00	35,388	1.00	0	0.00
CONSERVATION AGENT TRAINEE	0	0.00	688,508	17.75	688,508	17.75	0	0.00
CONSERVATION AGENT	0	0.00	7,347,564	160.00	7,347,564	160.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	1,415,673	25.00	1,415,673	25.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	583,440	8.00	583,440	8.00	0	0.00
PROTECTION TECHNICIAN	0	0.00	65,016	2.00	65,016	2.00	0	0.00
SPECIAL INVEST FIELD SUPV	0	0.00	71,646	1.00	71,646	1.00	0	0.00
PROTECTION PROGRAMS SUPV	0	0.00	74,696	1.00	74,696	1.00	0	0.00
PROTECTION FIELD CHIEF	0	0.00	130,992	2.00	130,992	2.00	0	0.00
PROTECTION DIVISION CHIEF	0	0.00	101,352	1.00	101,352	1.00	0	0.00
TOTAL - PS	0	0.00	10,541,680	219.94	10,541,680	219.94	0	0.00
TRAVEL, IN-STATE	0	0.00	266,996	0.00	266,996	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	27,317	0.00	27,317	0.00	0	0.00
SUPPLIES	0	0.00	508,526	0.00	508,526	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	304,322	0.00	304,322	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	31,835	0.00	31,835	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,702	0.00	1,702	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	10,850	0.00	10,850	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	29,721	0.00	29,721	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	80,792	0.00	80,792	0.00	0	0.00
TOTAL - EE	0	0.00	1,262,061	0.00	1,262,061	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	144,667	0.00	144,667	0.00	0	0.00
TOTAL - PD	0	0.00	144,667	0.00	144,667	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$11,948,408	219.94	\$11,948,408	219.94	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$11,948,408	219.94	\$11,948,408	219.94		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PROTECTION								
Increased Program Costs - 1400001								
CONSERVATION AGENT TRAINEE	0	0.00	0	0.00	73,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,000	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	25,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	27,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	52,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$125,000	0.00		0.00

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.640</u>
Program Name: <u>Protection</u>	
Program is found in the following core budget(s):	
1. What does this program do?	
Overview: This division provides law enforcement, information and education, and fish, wildlife, and forest management services via commissioned conservation agents through the following efforts: * Regional Staff: Resource law enforcement efforts to maintain compliance with the Wildlife Code and the enforcement of other state laws for the safe and proper public use of Department areas represent a major portion of this program's workload. Nearly equal priorities have also been established for wildlife management and public service programs. Agents maintain balanced community relations efforts through one-on-one personal contacts with citizens and conduct programs for public information and education through frequent contacts with news media, youth groups, sportsmen's clubs, civic groups, and schools. As a part of their community relations efforts, Conservation agents implement programs that are specifically designed to recruit hunters, anglers, trappers and staff. Examples of these specialized efforts include the Discover Nature Girls Camp program; Wounded Warrior events and other hunting, fishing, and shooting programs specifically designed for persons with disabilities; youth fishing, hunting, shooting and trapping clinics; career days at schools and universities; and the Protection Volunteer Program. Conservation agents provide technical assistance and advice to landowners interested in improving wildlife populations and habitat on their lands. Conservation agents also help administer civic programs such as Share the Harvest, Operation Game Thief, Operation Forest Arson, and Protection Volunteer Program. * Special Investigation Unit: Work closely with field personnel, as well as state and federal law enforcement agencies to share information and enforce the Wildlife Code. * Training Program: The Conservation Agent Training Academy is licensed by the Missouri Department of Public Safety Peace Officer Standards and Training Program as a 1,000 hour Academy, which includes law enforcement and natural resource training and continuing education requirements for Missouri law enforcement officers.	
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936.	
3. Are there federal matching requirements? If yes, please explain. No.	
4. Is this a federally mandated program? If yes, please explain. No.	

PROGRAM DESCRIPTION

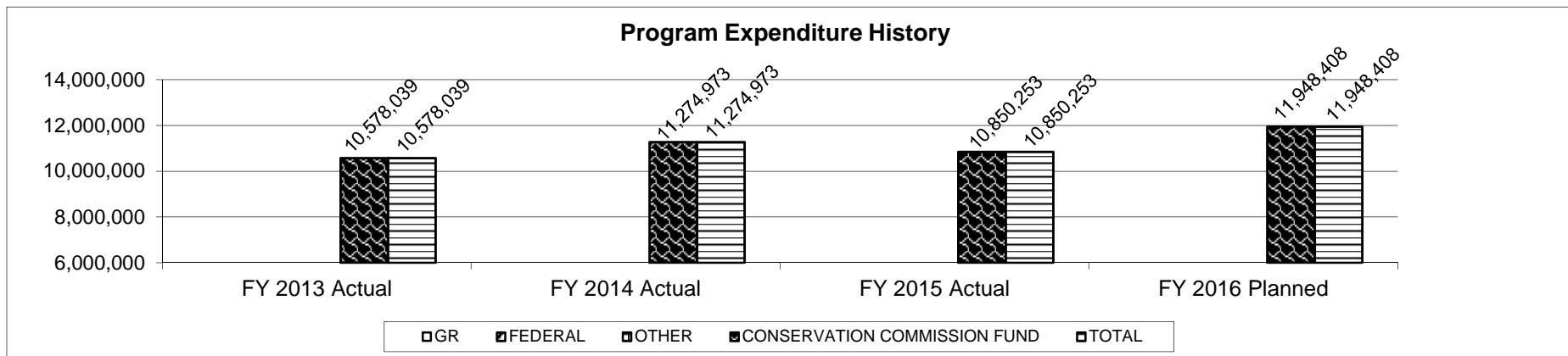
Department of Conservation

HB Section(s): 6.640

Program Name: Protection

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

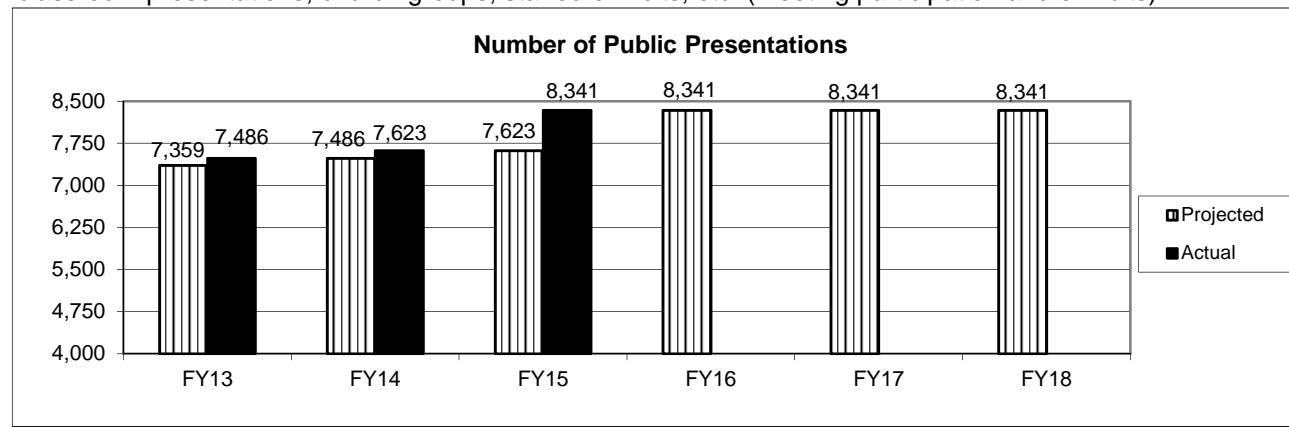


6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

Public presentations or where Conservation Agents officially represented the Department at civic club meetings, classroom presentations, church groups, staffed exhibits, etc. (Meeting participation and exhibits)



PROGRAM DESCRIPTION

Department of Conservation

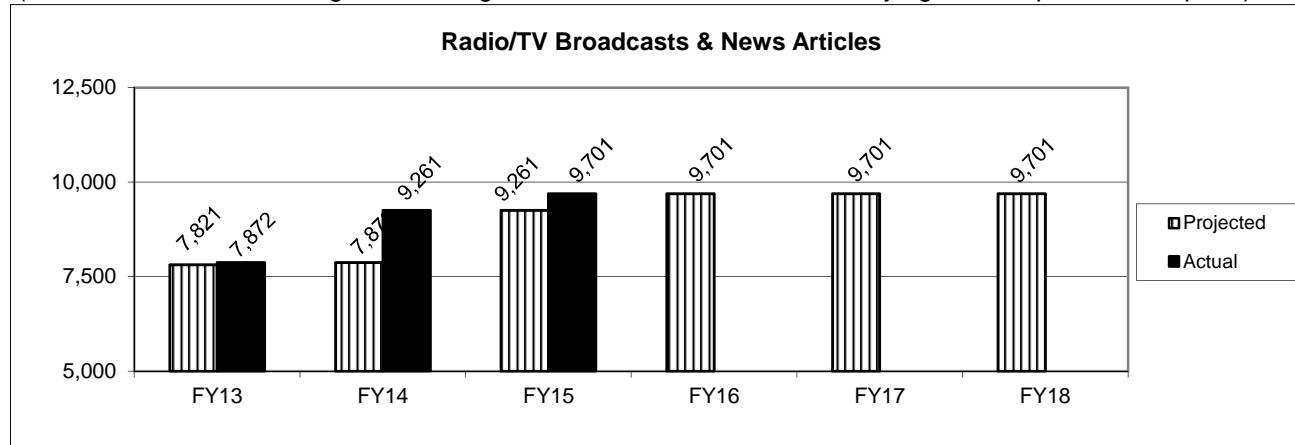
HB Section(s): 6.640

Program Name: Protection

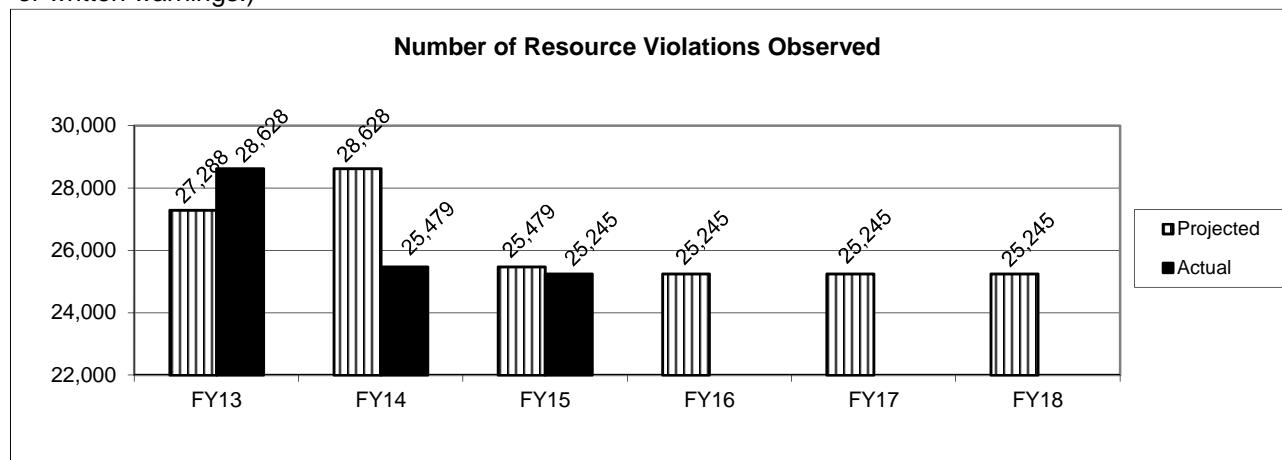
Program is found in the following core budget(s):

Radio/TV Broadcasts & News Articles

(Reflects number of times given messages are aired and articles written by agents are published in print.)



Number of resource violations. (Resource violations observed includes arrests [citations]. Agents do not issue citations for every violation observed. Some violations are handled with an explanation of regulations, or verbal or written warnings.)



Each year, Missouri resident anglers spend 15.3 million days afield, and resident hunters spend 9.2 million days afield.

PROGRAM DESCRIPTION

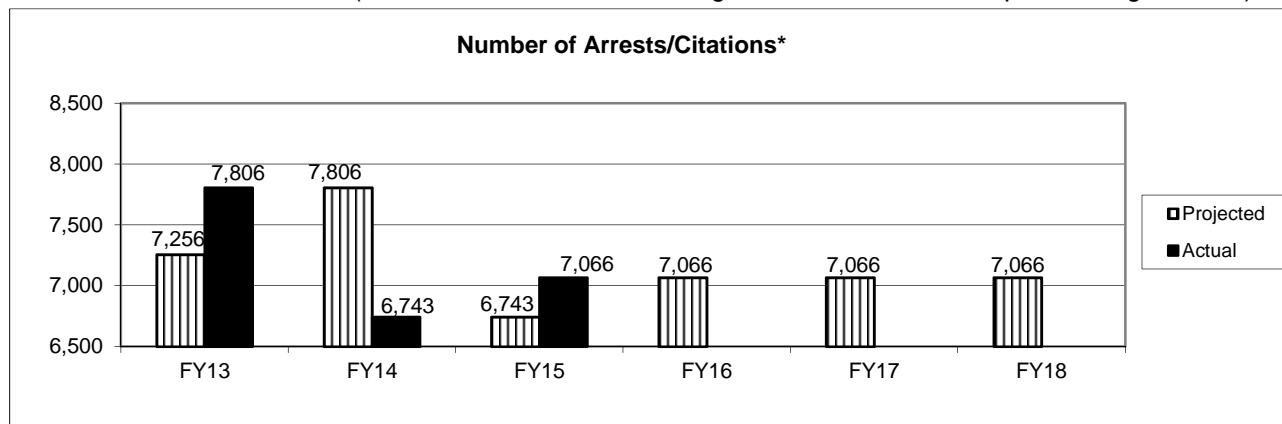
Department of Conservation

HB Section(s): 6.640

Program Name: Protection

Program is found in the following core budget(s):

Number of arrests/citations. (Number of arrests for which agent could be listed as a prosecuting witness.)

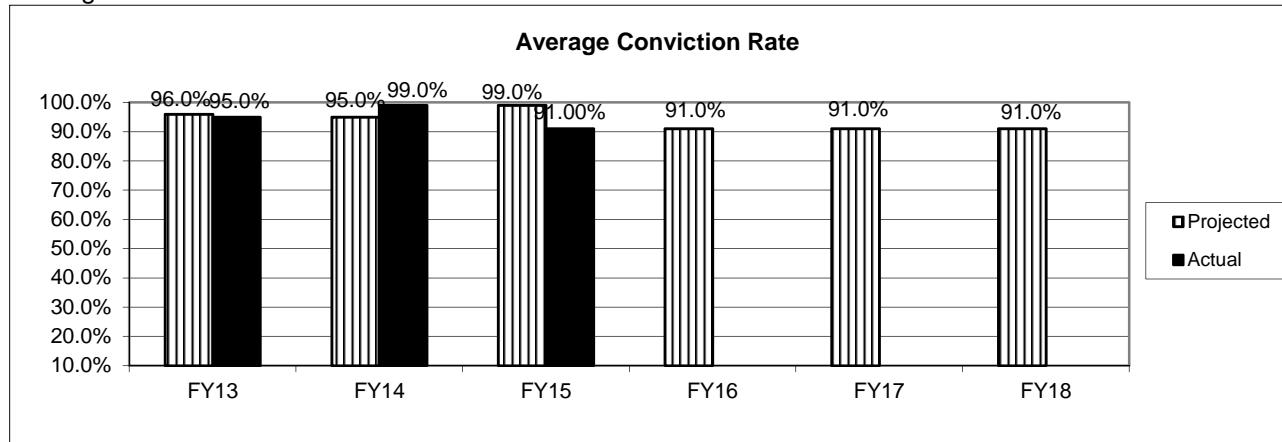


*This number includes arrests/citations issued for resource violations as well as for other violations, such as littering, controlled substance possession, trespassing, and ATV misuse.

The Department receives none of the revenue generated from enforcement violations. The revenue goes to the school system in the county in which the offense occurs.

7b. Provide an efficiency measure.

Average Conviction Rate.



Conservation agents contacted 178,828 hunters and anglers in FY15 to ensure compliance and to provide regulation information. During these contacts, agents noted 25,245 resource violations, issued 3,477 written warnings, and issued 7,008 citations.

PROGRAM DESCRIPTION

Department of Conservation

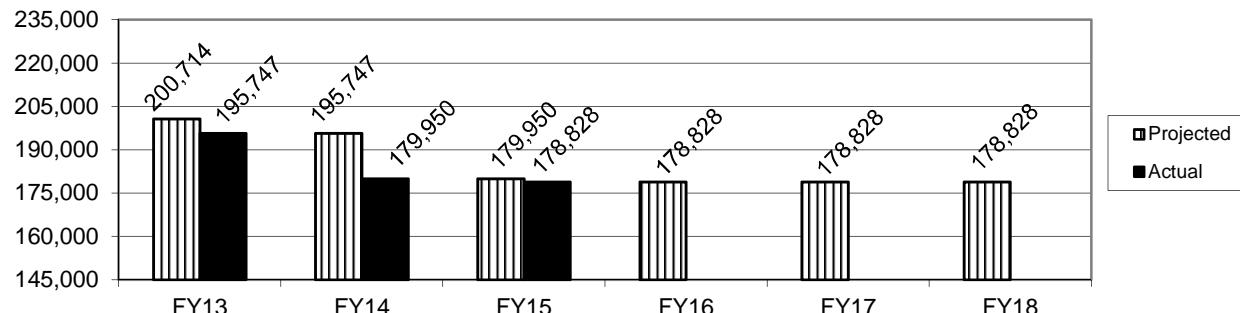
HB Section(s): 6.640

Program Name: Protection

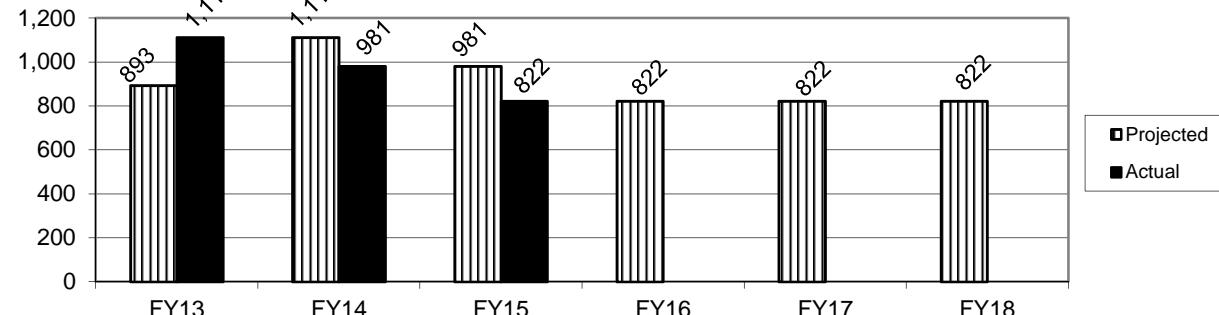
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of Resource Law Enforcement Contacts



Number of Operation Game Thief & Forest Arson Contacts



Operation Game Thief and Forest Arson Programs provide a way for citizens to anonymously report poaching incidents and forest arson activities.

In calendar year 2014, Operation Game Thief produced 269 convictions from 822 phone calls.

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.640</u>
Program Name: Protection	
Program is found in the following core budget(s):	
<p>Missouri citizens enjoyed the benefits of a continuing Share the Harvest program in FY15 that provided 213,443 pounds of deer meat to needy families; 6,070 resource users were approved for Hunting Method Exemptions; 434 Group Fishing Permit Exemptions for Therapy and Educational purposes were issued.</p>	
<p>7d. Provide a customer satisfaction measure, if available. In a 2013 survey, 65 percent of Missourians agree that the "Department of Conservation is doing a good job of enforcing fish and wildlife laws," with only three percent disagreeing. In 2003, in a similar survey conducted by mail, 59 percent agreed with four percent disagreeing.</p>	

**Protection Division
FY 2016 Budget Narrative**

Protection Office (\$691,166) 9 Salaried Staff (\$483,384), Hourly Labor (\$16,213), Expense (\$191,569)

Focus: **Provide leadership and support to division programs and staff.**

Purpose: The Protection Office budget supports nine staff, including staff who oversee the statewide programs outlined below; and funds daily office operations, in-state and out-of-state travel, body armor replacement, professional development, divisional conference, as well as relocation fees paid for promotional moves.

Programs (\$828,941) 9 Salaried Staff (\$473,316), Expense (\$315,885), Equipment (\$39,740)

Special Investigations Unit (\$295,629) 4 Salaried Staff (\$220,344), Expense (\$66,685), Equipment (\$8,600)

Focus: **Provide specialized investigative assistance to the overall division operations.**

Purpose: Funds to support four (4) full-time undercover investigators operating state-wide, supporting Division resource enforcement activities.

Confined Wildlife Enforcement Unit (\$329,112) 5 Salaried Staff (\$252,972), Expense (\$45,000), Equipment (\$31,140)

Focus: **Provide specialized assistance to the overall division operations relating to confined wildlife.**

Purpose: Funds to support five (5) full-time conservation agents operating state-wide, supporting Division enforcement activities relating to confined cervids, other confined wildlife, invasive species, and commercial establishments.

Share the Harvest (\$160,000) No additional staff

Focus: **Provide legally taken venison through charitable organizations to underprivileged residents of the State of Missouri.**

Purpose: Provide legally donated commercially processed deer meat to not-for-profit charitable organizations for distribution to underprivileged persons of the State of Missouri.

**Protection Division
FY 2016 Budget Narrative (continued)**

Operation Game Thief and Operation Forest Arson (\$44,200) No additional staff

Focus: To increase public awareness and encourage reporting of violations involving wildlife and forestry resources.

Purpose: To give citizens a resource that allows them to anonymously report *Wildlife Code* and forest arson violations in their area. Funds are used to pay for rewards that are issued by CFM, an after business hours call center in order to take calls 24 hours per day, seven days a week, and to promote the program.

Training (\$649,127) 10 Salaried Staff (\$360,840), Expense (\$287,750), Equipment (\$537)

Conservation Agent Training Class (\$604,290) 10 Salaried Staff (\$360,840), Expense (\$243,450)

Focus: Operates a Peace Officers Standards and Training (POST) licensed basic training academy for newly hired Conservation Agents.

Purpose: Properly train and equip conservation agent trainees to fill vacant counties.

Continuing Education (\$45,837) No additional staff, Expense (\$44,300), Equipment (\$537)

Focus: Meet requirements of Peace Officer Standards and Training (POST) and Department Policy for incumbent law enforcement employees.

Purpose: Conduct and attend continuing education courses for incumbent law enforcement employees in order to meet criteria set by POST and Department Policy.

Regional Operations (\$9,696,359) 184 Salaried Staff (\$8,878,776), Expense (\$770,775), Equipment (\$46,808)

Focus: Provide services related to the Division role as front line Department representative.

Purpose: Support field staff in eight (8) regions, provide resource law enforcement and outreach programs to foster rapport with stakeholders and increase compliance with the *Wildlife Code of Missouri*.

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	5,751,491	152.09	5,751,491	152.09	0	0.00
TOTAL - PS	0	0.00	5,751,491	152.09	5,751,491	152.09	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	947,512	0.00	947,512	0.00	0	0.00
TOTAL - EE	0	0.00	947,512	0.00	947,512	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	1,468,043	0.00	1,468,043	0.00	0	0.00
TOTAL - PD	0	0.00	1,468,043	0.00	1,468,043	0.00	0	0.00
TOTAL	0	0.00	8,167,046	152.09	8,167,046	152.09	0	0.00
Increased Program Costs - 1400001								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	0	0.00	70,530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,530	0.00	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	790,050	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	790,050	0.00	0	0.00
TOTAL	0	0.00	0	0.00	860,580	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$8,167,046	152.09	\$9,027,626	152.09	\$0	0.00

CORE DECISION ITEM

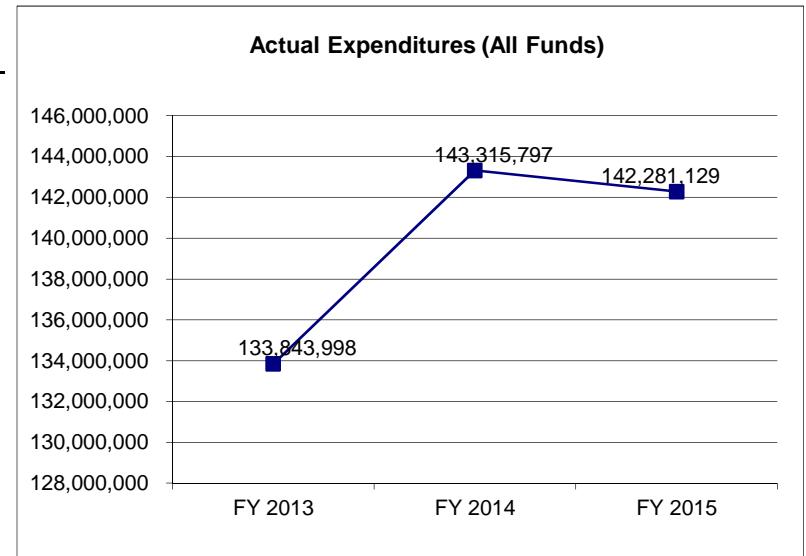
Department	CONSERVATION			Budget Unit	40050C									
Division	RESOURCE SCIENCE DIVISION													
Core -	RESOURCE SCIENCE DIVISION			HB Section	6.645									
1. CORE FINANCIAL SUMMARY														
FY 2017 Budget Request					FY 2017 Governor's Recommendation									
GR					GR	Federal	Other							
Federal					Total	Total								
PS	0	0	5,751,491	5,751,491	PS	0	0	0						
EE	0	0	2,415,555	2,415,555	EE	0	0	0						
PSD	0	0	0	0	PSD	0	0	0						
TRF	0	0	0	0	TRF	0	0	0						
Total	0	0	8,167,046	8,167,046	Total	0	0	0						
FTE	0.00	0.00	152.09	152.09	FTE	0.00	0.00	0.00						
Est. Fringe	0	0	3,106,200	3,106,200	Est. Fringe	0	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Conservation Commission Fund (0609)				Other Funds:										
2. CORE DESCRIPTION														
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.														
3. PROGRAM LISTING (list programs included in this core funding)														
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Heritage Unit, Environmental Health Unit, Terrestrial Systems Unit, Aquatic Systems and Biometrics Unit, Science, Technology, and Policy Support Unit, Wildlife Health Unit, and Field Stations.														

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40050C
Division	RESOURCE SCIENCE DIVISION		
Core -	<u>RESOURCE SCIENCE DIVISION</u>	HB Section	<u>6.645</u>

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	8,167,046
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	<u>12,983,162</u>	<u>4,023,690</u>	<u>5,838,393</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION RESOURCE SCIENCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	152.09	0	0	5,751,491	5,751,491	
	EE	0.00	0	0	947,512	947,512	
	PD	0.00	0	0	1,468,043	1,468,043	
	Total	152.09	0	0	8,167,046	8,167,046	
DEPARTMENT CORE REQUEST							
	PS	152.09	0	0	5,751,491	5,751,491	
	EE	0.00	0	0	947,512	947,512	
	PD	0.00	0	0	1,468,043	1,468,043	
	Total	152.09	0	0	8,167,046	8,167,046	
GOVERNOR'S RECOMMENDED CORE							
	PS	152.09	0	0	5,751,491	5,751,491	
	EE	0.00	0	0	947,512	947,512	
	PD	0.00	0	0	1,468,043	1,468,043	
	Total	152.09	0	0	8,167,046	8,167,046	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40050C	DEPARTMENT: Department of Conservation
BUDGET UNIT NAME: Resource Science	
HOUSE BILL SECTION: 6.645	DIVISION: Resource Science

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
CORE								
ACCOUNTING TECHNICIAN	0	0.00	29,724	1.00	29,724	1.00	0	0.00
PROGRAMMER/DATABASE MGR	0	0.00	110,964	2.00	110,964	2.00	0	0.00
SYSTEMS ANALYST	0	0.00	59,952	1.00	59,952	1.00	0	0.00
ASST GIS ANALYST	0	0.00	54,225	2.13	54,225	2.13	0	0.00
BIOMETRICIAN	0	0.00	176,600	3.00	176,600	3.00	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	24,836	1.37	24,836	1.37	0	0.00
OFFICE MANAGER	0	0.00	37,500	1.00	37,500	1.00	0	0.00
RESOURCE ASSISTANT	0	0.00	197,738	11.03	197,738	11.03	0	0.00
PROJECT COORDINATOR	0	0.00	28,059	0.94	28,059	0.94	0	0.00
FISHERIES BIOLOGIST	0	0.00	81,762	3.13	81,762	3.13	0	0.00
RESOURCE SCIENCE ASSISTANT	0	0.00	540,269	15.56	540,269	15.56	0	0.00
RESOURCE SCIENTIST	0	0.00	2,063,626	43.00	2,063,626	43.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	28,596	1.00	28,596	1.00	0	0.00
RESOURCE FORESTER ASST	0	0.00	64,330	2.83	64,330	2.83	0	0.00
RESOURCE STAFF SCIENTIST	0	0.00	386,858	9.25	386,858	9.25	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	71,641	1.00	71,641	1.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	0	0.00	75,967	1.00	75,967	1.00	0	0.00
RESOURCE SCIENCE DIV CHIEF	0	0.00	85,368	1.00	85,368	1.00	0	0.00
SURVEY COORDINATOR	0	0.00	49,688	1.00	49,688	1.00	0	0.00
RESOURCES ANALYST	0	0.00	60,905	2.01	60,905	2.01	0	0.00
GIS SPECIALIST	0	0.00	138,108	3.00	138,108	3.00	0	0.00
GIS SUPERVISOR	0	0.00	71,532	1.00	71,532	1.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	21,465	0.77	21,465	0.77	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	66,144	1.00	66,144	1.00	0	0.00
WILDLIFE HEALTH SPECIALIST	0	0.00	38,838	1.00	38,838	1.00	0	0.00
RESEARCH ASST	0	0.00	434,011	24.95	434,011	24.95	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	165,573	7.12	165,573	7.12	0	0.00
RESOURCE SCIENCE FLD STA SUPV	0	0.00	248,052	4.00	248,052	4.00	0	0.00
RESOURCE SCIENCE SUPV	0	0.00	266,212	4.00	266,212	4.00	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	72,948	1.00	72,948	1.00	0	0.00
TOTAL - PS	0	0.00	5,751,491	152.09	5,751,491	152.09	0	0.00
TRAVEL, IN-STATE	0	0.00	99,632	0.00	99,632	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
CORE								
TRAVEL, OUT-OF-STATE	0	0.00	27,398	0.00	27,398	0.00	0	0.00
FUEL & UTILITIES	0	0.00	18,451	0.00	18,451	0.00	0	0.00
SUPPLIES	0	0.00	269,649	0.00	269,649	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	443,261	0.00	443,261	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	27,744	0.00	27,744	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	294	0.00	294	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,190	0.00	1,190	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	32,116	0.00	32,116	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	27,777	0.00	27,777	0.00	0	0.00
TOTAL - EE	0	0.00	947,512	0.00	947,512	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,468,043	0.00	1,468,043	0.00	0	0.00
TOTAL - PD	0	0.00	1,468,043	0.00	1,468,043	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$8,167,046	152.09	\$8,167,046	152.09	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$8,167,046	152.09	\$8,167,046	152.09		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESOURCE SCIENCE								
Increased Program Costs - 1400001								
RESEARCH ASST	0	0.00	0	0.00	70,530	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	70,530	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	121,250	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	158,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	510,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	790,050	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$860,580	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$860,580	0.00		0.00

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.645</u>
Program Name: Resource Science	
Program is found in the following core budget(s):	
1. What does this program do?	
Overview: This division provides forest, fish, and wildlife research, survey, and monitoring expertise through the following programs: <ul style="list-style-type: none">* Heritage Unit: Provides expertise for management and research on species of conservation concern and natural communities and maintains the Heritage Database. The Natural Heritage program tracks the status and location of species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated.* Environmental Health Unit: Ensures the health of Missouri's fish and wildlife resources through research, monitoring, and pollution and fish kill investigation efforts. Primary functions include statewide mussel surveys and rare and endangered mussel research, conservation genetics research, and monitoring of water quality and its impacts on aquatic life, biodiversity, and aquatic habitat.* Terrestrial Systems Unit: Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, turkey, and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear and mountain lions.* Aquatic Systems and Biometrics Unit: Conducts research, management evaluations, monitoring, and surveys on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. This unit develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and also works on fish species of conservation concern, watershed-floodplain-riparian issues, wetland management, and interactions of predators and prey in reservoir and riverine fisheries. This unit also provides statistical direction to ensure that research projects are conducted appropriately and the information generated is scientifically sound.* Science, Technology, and Policy Support Unit: Provides human dimensions support, improves access to research and monitoring databases, and promotes the use of geospatial technology to better understand and document natural resource decisions. This unit conducts surveys and focus groups to better understand the opinions and attitudes of Missourians which is integrated with biological information to inform management and policy decisions.* Wildlife Health Unit: Provides the strategic planning, design and implementation of a comprehensive wildlife health program within the state. This unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control, and/or possible eradication of wildlife diseases in Missouri.* Field Stations: Conduct research to better understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage Missouri large rivers, grasslands, forests, and agricultural habitats.	
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program, for specific authorized uses.	
3. Are there federal matching requirements? If yes, please explain. No; however, this program participates in various federal programs, each with unique matching requirements. (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).	
4. Is this a federally mandated program? If yes, please explain. No.	

PROGRAM DESCRIPTION

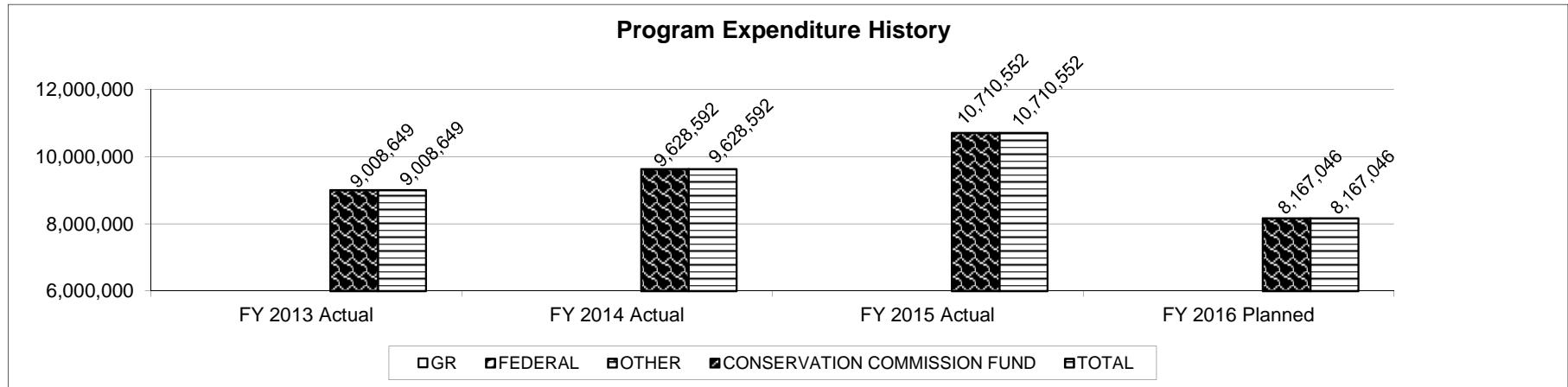
Department of Conservation

HB Section(s): 6.645

Program Name: Resource Science

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

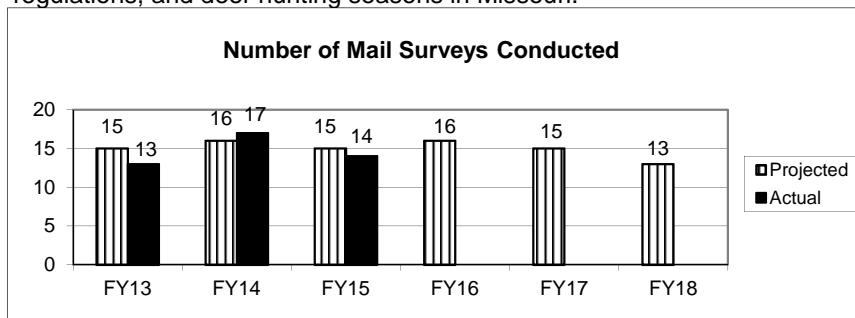


6. What are the sources of the "Other" funds?

Conservation Commission Fund (0609)

7a. Provide an effectiveness measure.

The effectiveness of this program is represented by the way project information and outcomes are applied. For example, surveys of constituents regarding deer season timing and satisfaction are used in conjunction with deer population information to formulate annual management strategies, regulations, and deer hunting seasons in Missouri.



Mail surveys are sent annually to constituents to collect information such as harvest, hunting and fishing effort, hunting and fishing distribution, and attitudes and opinions regarding a variety of Department programs and policies. Individuals receiving the surveys are randomly selected using scientifically based survey protocols so that results are representative of the constituency group surveyed. This information is used in making management, policy, and regulations decisions.

Many program projects are funded with federal funds from a variety of sources, which fluctuate from 12-17% of the program's annual budget.

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): <u>6.645</u>
Program Name: Resource Science	
Program is found in the following core budget(s):	
7b. Provide an efficiency measure. In FY15, staff in this program spent 201,657 hours working on research projects. The efficiency measure (total hours/number of projects) is 1,5512.2 hours per project, or 3/4 of an FTE per project.	
7c. Provide the number of clients/individuals served, if applicable. Residents of the State of Missouri and visitors to our state are all potential clients. This program conducts research statewide and assists Department managers throughout the state. In addition to serving the public, Resource Science conducts training and workshops for Conservation Department staff.	
7d. Provide a customer satisfaction measure, if available. Because Resource Science serves primarily Conservation Department staff, customer satisfaction measures are reported in appropriate programs.	

**Resource Science Division
FY 2016 Budget Narrative**

Resource Science Administration (\$645,009) 5 Salaried Staff (\$297,072), Hourly Labor (\$15,770),
Expense (\$328,237), Equipment (\$3,930)

Mission: **Resource Science Division (RSD) Administration directs daily and long term guidance for the Division, develops accountability for Division expenditures, and provides administrative support for Division staff.**

Purpose: Administration of staff; develop standard operating procedures to direct Division business; coordinate the budget, vehicle sharing, and fiscal operations; manage cooperative agreements and grants with other entities and act in a liaison role to other Department Divisions. Administrative staff also facilitate the transferring of information to the rest of the Department through maintenance of the Division intranet site and production of the popular Science Notes fact sheets.

Conservation Research Center Administration (\$153,632) 1 Salaried Staff (\$71,532), Expense (\$81,500)
Equipment (\$600)

Mission: **Conservation Research Center Administration directs daily and long term guidance for Center staff.**

Purpose: Work in conjunction with the Division's Central Office administrative staff to develop standard operating procedures that direct Division business, coordinate the Division budget, vehicle sharing and fiscal operations, and act in a liaison role to other Department Divisions and the University of Missouri.

Environmental Health Unit (\$685,050) 6 Salaried Staff (\$314,484), Hourly Labor (\$64,965), Expense (\$305,601)

Mission: **To ensure the health of Missouri's fish and wildlife resources through research, monitoring, and pollution and fish kill investigation efforts.**

Purpose: Primary functions include statewide mussel surveys and rare and endangered mussel research; conservation genetics research; and protection of aquatic life, biodiversity, and aquatic habitat. Staff coordinate pollution and fish kill investigations with the Department of Natural Resources, and monitor contaminants in fish with the Departments of Natural Resources and Health and Senior Services.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Terrestrial Systems Unit (\$2,287,270) 8 Salaried Staff (\$425,940), Hourly Labor (\$92,148), Expense (\$1,769,182)

Mission: The Terrestrial Systems Unit monitors population status and develops population management goals for the harvesting of many of the high-profile wildlife species and develops management recommendations for habitat strategies.

Purpose: Staff are regularly involved with specialized projects to monitor wildlife diversity and population changes and forest management. Many of the staff in this unit are also involved in developing statewide Wildlife Code regulation proposals. This unit's staff work along with Forest System Field Station staff in the internationally recognized Missouri Ozark Forest Ecosystem Project (MOFEP).

Aquatic Systems and Biometrics Unit (\$1,492,335) 14 Salaried Staff (\$758,184), Hourly Labor (\$195,376),
Expense (\$500,575), Equipment (\$38,200)

Mission: The Aquatic Systems and Biometrics Unit conducts research, management evaluations, monitoring and surveys on rivers and streams, lakes and impoundments, and wetlands to support management of aquatic systems. It also provides the statistical design and analytical support for projects in the Division and the Department.

Purpose: Staff in this unit work closely with managers and administration to develop recommendations for management of aquatic resources and waterfowl hunting seasons, bag limits, and zones. Staff also work on fish species of conservation concern, crayfish fauna, watershed-floodplain-riparian issues, water quantity (stream flow regimes), wetland management, waterfowl/water bird monitoring, and interactions of predators and prey in reservoir and riverine fisheries. The Division biometrics staff are housed in this unit. These biometrists ensure statistically sound study designs and the use of appropriate statistical techniques to analyze and interpret data to answer complex natural resources questions.

Science, Technology, and Policy Support Unit (\$1,907,709) 11 Salaried Staff (\$575,616), Hourly Labor (\$151,185),
Expense (\$1,116,408), Equipment (\$64,500)

Mission: The Science, Technology, and Policy Support Unit provides human dimension support, improves access to research and monitoring databases, and promotes the use of geospatial technology to better understand and document natural resource decisions.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Purpose: Conduct surveys (e.g., post-season harvest hunter and angler surveys, attitude surveys and public-use surveys) to better understand the opinions and attitudes of Missourians and to ensure that human dimensions information is integrated with biological information to inform management and policy decisions. Natural resource economics data is collected in conjunction with the public use and attitude information. The Geographic Information System program supports more than 300 ArcGIS users. Staff interact with ArcGIS users department-wide to improve their skills and knowledge. Geospatial analyses and databases are developed for the entire department.

Wildlife Health Program (\$311,263) 2 Salaried Staff (\$104,376), Hourly Labor (\$40,887), Expense (\$166,000)

Mission: **The Wildlife Health Unit provides expertise for management and research of wildlife health related issues.**

Purpose: Staff lead the strategic planning, design, and implementation of a comprehensive wildlife health program within the state. The Wildlife Health Unit serves as the liaison on disease issues with other state and federal agencies, and develops methods for prevention, control, and/or possible eradication of wildlife diseases in Missouri.

Heritage Program Unit (\$484,293) 6 Salaried Staff (\$299,916), Hourly Labor (\$120,763), Expense (\$63,614)

Mission: **The Heritage Unit provides expertise for management and research on species of conservation concern and natural communities and maintains the Heritage Database.**

Purpose: Scientists work on amphibians and reptiles, small mammals, and plants and also provide liaison support to local managers and facilitate the transfer of information within and across regions through workshops and individual contacts. The Natural Heritage Program tracks the status and location of 1,221 species of conservation concern and natural communities, and ensures that they are carefully documented, mapped, and updated. This data is heavily used by many staff within the Department for managing these special resources and by federal and state agencies for recovery efforts, environmental reviews, and providing cost-share to landowners.

Big Rivers and Wetlands Systems Field Station (\$907,334) 8 Salaried Staff (\$368,004), Hourly Labor (\$124,735)
Expense (\$401,595), Equipment (\$13,000)

Mission: **Focuses on all large river habitat types in the state including the Mississippi, Missouri, Osage, Gasconade, Grand, and Chariton Rivers, and associated floodplains.**

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Purpose: The emphasis of this field station is to understand ecological processes, particularly at the landscape level and develop tools and strategies to better manage main channel and floodplain habitats, including bottomland forests and wetlands for fish, invertebrate, and wildlife communities with emphasis on species of conservation concern, and invasive species. Significant funding for this field station is provided by the U.S. Army Corps of Engineers and U.S. Geological Survey as part of the Long Term Resource Monitoring component of the Environmental Management Program for the Upper Mississippi River. Staff expertise is called upon to assist Policy Coordination and management units with potential impacts of development on large river habitats and species.

Grasslands Systems Field Station (\$627,069) 6 Salaried Staff (\$287,376), Hourly Labor (\$57,837),
Expense (\$266,456), Equipment (\$15,400)

Mission: **The Grasslands Systems Field Station focuses on grassland habitats and the species that depend upon these systems.**

Purpose: Staff at the field station focus research efforts on: wet and dry native prairie, savannas and glades, the restoration of cropland or exotic grasslands to native prairie, grassland-associated fish, invertebrate, wildlife and plant species of conservation concern, and all streams and impoundments fed by grassland watersheds. Ecological stream flows, stream habitats, and streambank stabilization methods are also studied by staff at this field station.

Forest Systems Field Station (\$635,514) 7 Salaried Staff (\$329,556), Hourly Labor (\$41,380), Expense (\$263,578),
Equipment (\$1,000)

Mission: **The Forest Systems Field Station research and monitoring focuses on all forest habitat types and seeks to understand and maintain the ecological processes necessary for their health.**

Purpose: Research activities include management implications for upland forests, glades, savannas, springs, karst, fens, and cold and warm water streams and impoundments drained by forested watersheds and management for forest-associated fish, invertebrate and wildlife species of conservation concern. Much of the field coordination of the Missouri Ozark Forest Ecosystem Project is conducted by staff in this field station.

**Resource Science Division
FY 2016 Budget Narrative (continued)**

Agricultural Systems Field Station (\$536,092) 4 Salaried Staff (\$187,332), Hourly Labor (\$189,660), Expense (\$155,500), Equipment (\$3,600)

Mission: The Agricultural Systems Field Station emphasizes research and understanding of agricultural habitats.

Purpose: Research activities center on a variety of agricultural habitat types including: retired crop lands, Conservation Reserve Program plantings, old fields, concentrated livestock operations, and streams and impoundments drained by agricultural watersheds. Staff evaluate management strategies for agricultural-associated fish, invertebrate, and wildlife species of conservation concern.

Missouri River Field Station (\$645,734) 11 Salaried Staff (\$398,268), Hourly Labor (\$59,546), Expense (\$182,220), Equipment (\$5,700)

Mission: The Missouri River Field Station focuses on issues directly related to habitat and aquatic organisms of the entire Missouri River valley.

Purpose: Several active restoration and recovery programs are being conducted along the Missouri River, which require a focused monitoring effort on habitat restoration and bottom feeding fishes for determining the success of these activities. The Missouri River Field Station coordinates activities and data analyses of many cooperating state and federal agencies. This field station is almost 100% funded (including indirect and fringe benefits) by the U.S. Army Corps of Engineers.

DECISION ITEM SUMMARY

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Summary	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WILDLIFE								
CORE								
PERSONAL SERVICES								
CONSERVATION COMMISSION	0	0.00	9,345,048	274.55	9,345,048	274.55	0	0.00
TOTAL - PS	0	0.00	9,345,048	274.55	9,345,048	274.55	0	0.00
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	5,650,433	0.00	5,650,433	0.00	0	0.00
TOTAL - EE	0	0.00	5,650,433	0.00	5,650,433	0.00	0	0.00
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	1,313,415	0.00	1,313,415	0.00	0	0.00
TOTAL - PD	0	0.00	1,313,415	0.00	1,313,415	0.00	0	0.00
TOTAL	0	0.00	16,308,896	274.55	16,308,896	274.55	0	0.00
GRAND TOTAL	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55	\$0	0.00

CORE DECISION ITEM

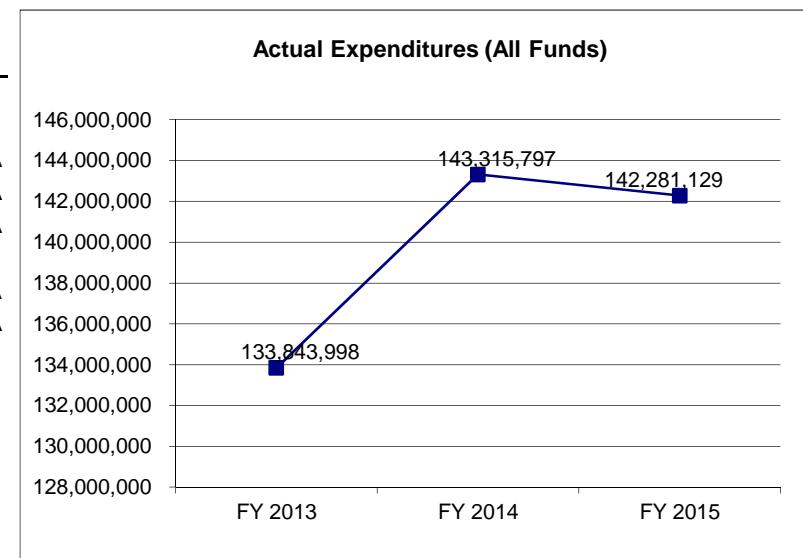
Department	CONSERVATION			Budget Unit	40055C									
Division	WILDLIFE DIVISION													
Core -	WILDLIFE DIVISION			HB Section	6.650									
1. CORE FINANCIAL SUMMARY														
FY 2017 Budget Request					FY 2017 Governor's Recommendation									
	GR	Federal	Other	Total	GR	Federal	Other	Total						
PS	0	0	9,345,048	9,345,048	PS	0	0	0						
EE	0	0	6,963,848	6,963,848	EE	0	0	0						
PSD	0	0	0	0	PSD	0	0	0						
TRF	0	0	0	0	TRF	0	0	0						
Total	0	0	16,308,896	16,308,896	Total	0	0	0						
FTE	0.00	0.00	274.55	274.55	FTE	0.00	0.00	0.00						
Est. Fringe	0	0	5,323,826	5,323,826	Est. Fringe	0	0	0						
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Conservation Commission Fund (0609)				Other Funds:										
2. CORE DESCRIPTION														
Funding to continue activities associated with management of public resources including fish, forests, wildlife, public land, facilities, and associated recreational activities.														
3. PROGRAM LISTING (list programs included in this core funding)														
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Administration, Habitat Systems, Wildlife Diversity, Wildlife Management and Assistance, and Regional Operations.														

CORE DECISION ITEM

Department	CONSERVATION	Budget Unit	40055C
Division	WILDLIFE DIVISION		
Core -	WILDLIFE DIVISION	HB Section	6.650

4. FINANCIAL HISTORY

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Current Yr.
Appropriation (All Funds)	146,827,160	147,339,487	148,119,522	16,308,896
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	146,827,160	147,339,487	148,119,522	N/A
Actual Expenditures (All Funds)	133,843,998	143,315,797	142,281,129	N/A
Unexpended (All Funds)	12,983,162	4,023,690	5,838,393	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION WILDLIFE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFF AFTER VETOES							
	PS	274.55	0	0	9,345,048	9,345,048	
	EE	0.00	0	0	5,650,433	5,650,433	
	PD	0.00	0	0	1,313,415	1,313,415	
	Total	274.55	0	0	16,308,896	16,308,896	
DEPARTMENT CORE REQUEST							
	PS	274.55	0	0	9,345,048	9,345,048	
	EE	0.00	0	0	5,650,433	5,650,433	
	PD	0.00	0	0	1,313,415	1,313,415	
	Total	274.55	0	0	16,308,896	16,308,896	
GOVERNOR'S RECOMMENDED CORE							
	PS	274.55	0	0	9,345,048	9,345,048	
	EE	0.00	0	0	5,650,433	5,650,433	
	PD	0.00	0	0	1,313,415	1,313,415	
	Total	274.55	0	0	16,308,896	16,308,896	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40055C	DEPARTMENT: Department of Conservation
BUDGET UNIT NAME: Wildlife	
HOUSE BILL SECTION: 6.650	DIVISION: Wildlife

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

The Department of Conservation is requesting 100% flexibility between personal service, expense and equipment and between all house bill sections to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,136,046	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	At this time there are no current year plans to use the 25% flexibility.

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WILDLIFE								
CORE								
CONSERVATION ASST	0	0.00	41,207	2.64	41,207	2.64	0	0.00
ACCOUNTING TECHNICIAN	0	0.00	57,552	2.00	57,552	2.00	0	0.00
PUBLIC SERVICE ASSISTANT	0	0.00	25,406	1.46	25,406	1.46	0	0.00
ADMINISTRATIVE STAFF ASSISTANT	0	0.00	80,974	2.84	80,974	2.84	0	0.00
OFFICE MANAGER	0	0.00	32,100	1.00	32,100	1.00	0	0.00
RESOURCE AIDE	0	0.00	204,037	12.36	204,037	12.36	0	0.00
RESOURCE ASSISTANT	0	0.00	2,560,726	105.61	2,560,726	105.61	0	0.00
RESOURCE TECHNICIAN	0	0.00	1,372,289	39.49	1,372,289	39.49	0	0.00
WILDLIFE TECHNICIAN	0	0.00	45,132	1.00	45,132	1.00	0	0.00
PRIVATE LAND CONSERVATIONIST	0	0.00	52,284	1.00	52,284	1.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	300,476	6.00	300,476	6.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	31,231	1.00	31,231	1.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	349,058	8.00	349,058	8.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	0	0.00	70,536	2.65	70,536	2.65	0	0.00
ASSISTANT NATURALIST	0	0.00	14,605	0.63	14,605	0.63	0	0.00
WOW MUSEUM INSTRUCTOR	0	0.00	5,500	0.19	5,500	0.19	0	0.00
PUBLIC LAND COORDINATOR	0	0.00	53,304	1.00	53,304	1.00	0	0.00
NATURAL AREAS COORDINATOR	0	0.00	51,617	1.00	51,617	1.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	0	0.00	50,280	1.00	50,280	1.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	901,968	23.00	901,968	23.00	0	0.00
WILDLIFE ECOLOGIST	0	0.00	118,752	2.00	118,752	2.00	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	142,898	3.00	142,898	3.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	473,485	8.00	473,485	8.00	0	0.00
WILDLIFE PROGRAMS SUPV	0	0.00	132,675	2.07	132,675	2.07	0	0.00
WILDLIFE ADMINISTRATIVE MGR	0	0.00	61,308	1.00	61,308	1.00	0	0.00
WILDLIFE MANAGEMENT ASST	0	0.00	64,685	2.61	64,685	2.61	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	1,558,992	35.00	1,558,992	35.00	0	0.00
ELK PROGRAM MANAGER	0	0.00	57,660	1.00	57,660	1.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	64,848	1.00	64,848	1.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	139,632	2.00	139,632	2.00	0	0.00
WILDLIFE DIVISION CHIEF	0	0.00	85,368	1.00	85,368	1.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	83,106	1.00	83,106	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017	FY 2017	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WILDLIFE								
CORE								
WILDLIFE DIVERSITY COORDINATOR	0	0.00	61,357	1.00	61,357	1.00	0	0.00
TOTAL - PS	0	0.00	9,345,048	274.55	9,345,048	274.55	0	0.00
TRAVEL, IN-STATE	0	0.00	86,908	0.00	86,908	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	41,835	0.00	41,835	0.00	0	0.00
FUEL & UTILITIES	0	0.00	431,137	0.00	431,137	0.00	0	0.00
SUPPLIES	0	0.00	2,062,800	0.00	2,062,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	2,451,437	0.00	2,451,437	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,162	0.00	1,162	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	184,441	0.00	184,441	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,245	0.00	1,245	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	49,057	0.00	49,057	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	340,411	0.00	340,411	0.00	0	0.00
TOTAL - EE	0	0.00	5,650,433	0.00	5,650,433	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,313,415	0.00	1,313,415	0.00	0	0.00
TOTAL - PD	0	0.00	1,313,415	0.00	1,313,415	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$16,308,896	274.55	\$16,308,896	274.55		0.00

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s):	6.650
Program Name: Wildlife		
Program is found in the following core budget(s):		
1. What does this program do?		
Overview: Wildlife Division provides expertise and oversight that expands opportunities and mitigates threats related to wildlife and habitat management in Missouri. The Division's responsibilities include actively managing and restoring wildlife and their habitats on public and private lands; supporting wildlife and habitat research and monitoring activities; and providing opportunities for citizens on Department-managed lands. Wildlife Division fulfills these responsibilities through close work and communication with citizens, partner divisions, agencies, and non-governmental organizations.		
Wildlife Division protects and manages the wildlife resources of the state through the following program areas:		
* Wildlife Administration: Provides strategic leadership and guidance for programs and activities that conserve habitats for all Missouri wildlife locally, regionally, nationally, and internationally. Coordinates funding support and budgeting, as well as accomplishment reporting, regulation coordination, public communication and marketing, area planning, and habitat inventory to aid staff and the public in the appreciation of the state's wildlife resources. Has administrative responsibility for approximately 360 conservation areas and ensures area facilities are clean and operated in ways that welcome citizen visitors to the areas.		
*Habitat Systems: Provides expertise and leadership to Department staff and conservation partners to aggressively restore and manage important wildlife habitats and natural communities like wetlands, savannas, glades, forests, and grasslands across Missouri with particular focus in priority geographies. Biologists and conservation area staff manage over 536,000 acres of public land and completes nearly 200,000 acres of habitat management each year. Coordinates the Missouri Natural Areas program. Leads efforts to increase awareness and coordinate the control of terrestrial invasive species. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife habitat management.		
*Wildlife Diversity: Provides coordination and leadership for restoration of populations of all wildlife, particularly species of conservation concern. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands. Provides coordination for the endangered species program and all-bird conservation efforts, and State Wildlife Grant program.		
*Wildlife Management and Assistance: Works to build capacity, understanding and appreciation for the use and management of game species and works to assist with wildlife damage and nuisance wildlife issues. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management. Provides managed hunts for deer, dove, turkey, and waterfowl opportunities on conservation areas for interested public, including managed hunts specific to youth and those with disabilities. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife management like nuisance issues and urban deer management program hunts. Provides expertise and guidance to Missouri communities in matters concerning urban wildlife management.		
*Wildlife recreation, including hunting and wildlife viewing, contributes over \$4.7 billion of economic impact to the Missouri economy each year. Hunting alone in Missouri, generates over 23,000 jobs and \$164 million in state and local tax (The 2011 Economic Impacts of Fishing, Hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014).		
2. What is the authorization for this program. i.e.. federal or state statute. etc.? (Include the federal program number. if applicable.)		
Authorization for this program is by state constitutional mandate adopted November 3, 1936. Also, federal money is available through the Wildlife and Sport Fish Restoration Program for specific, authorized uses.		

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s): 6.650																														
Program Name: Wildlife																															
Program is found in the following core budget(s):																															
3. Are there federal matching requirements? If yes, please explain.																															
No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).																															
4. Is this a federally mandated program? If yes, please explain.																															
No.																															
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.																															
<p style="text-align: center;">Program Expenditure History</p> <table border="1"><thead><tr><th>Fiscal Year</th><th>DGR</th><th>FEDERAL</th><th>OTHER</th><th>CONSERVATION COMMISSION FUND</th><th>TOTAL</th></tr></thead><tbody><tr><td>FY 2013 Actual</td><td>\$14,381,373</td><td>\$14,381,373</td><td></td><td></td><td>\$14,381,373</td></tr><tr><td>FY 2014 Actual</td><td>\$14,858,908</td><td>\$14,858,908</td><td></td><td></td><td>\$14,858,908</td></tr><tr><td>FY 2015 Actual</td><td>\$16,020,730</td><td>\$16,020,730</td><td></td><td></td><td>\$16,020,730</td></tr><tr><td>FY 2016 Planned</td><td>\$16,308,896</td><td>\$16,308,896</td><td></td><td></td><td>\$16,308,896</td></tr></tbody></table>		Fiscal Year	DGR	FEDERAL	OTHER	CONSERVATION COMMISSION FUND	TOTAL	FY 2013 Actual	\$14,381,373	\$14,381,373			\$14,381,373	FY 2014 Actual	\$14,858,908	\$14,858,908			\$14,858,908	FY 2015 Actual	\$16,020,730	\$16,020,730			\$16,020,730	FY 2016 Planned	\$16,308,896	\$16,308,896			\$16,308,896
Fiscal Year	DGR	FEDERAL	OTHER	CONSERVATION COMMISSION FUND	TOTAL																										
FY 2013 Actual	\$14,381,373	\$14,381,373			\$14,381,373																										
FY 2014 Actual	\$14,858,908	\$14,858,908			\$14,858,908																										
FY 2015 Actual	\$16,020,730	\$16,020,730			\$16,020,730																										
FY 2016 Planned	\$16,308,896	\$16,308,896			\$16,308,896																										
6. What are the sources of the "Other" funds?																															
Conservation Commission Fund (0609)																															

PROGRAM DESCRIPTION

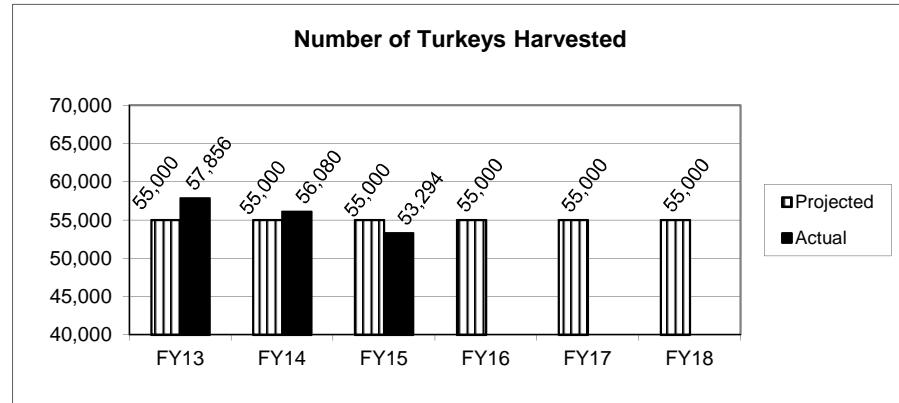
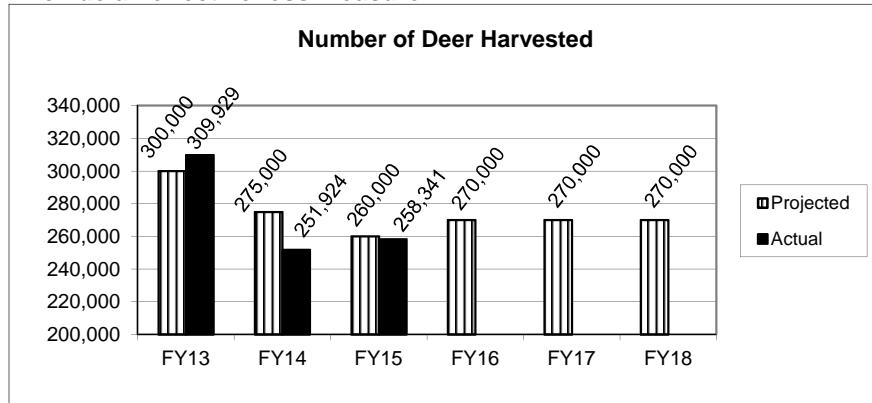
Department of Conservation

HB Section(s): 6.650

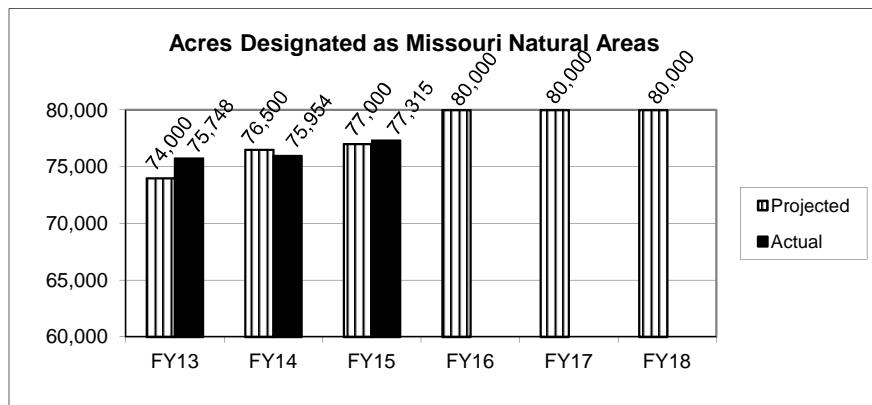
Program Name: Wildlife

Program is found in the following core budget(s):

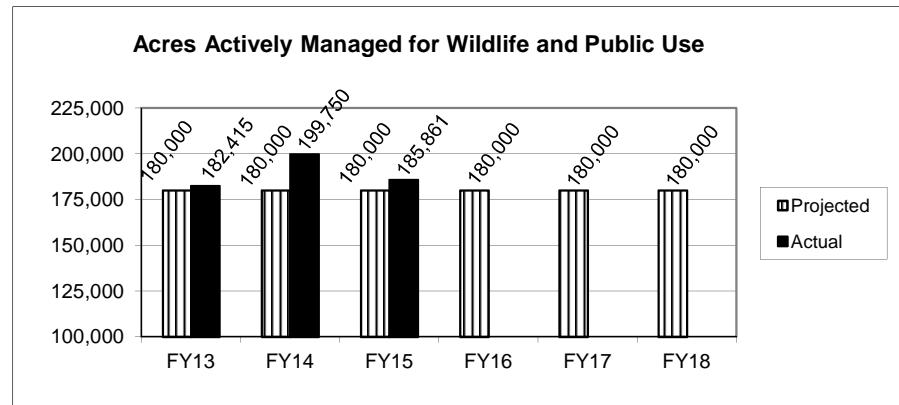
7a. Provide an effectiveness measure.



Deer and turkey hunting are big business in Missouri. About 155,000 turkey hunters spend more than \$125 million each year on travel, food, lodging, and hunting equipment. In all, the economic impact of turkey hunting in Missouri is more than \$248 million annually and it supports more than 2,300 jobs. About 520,000 deer hunters spend more than \$750 million each year directly related to deer hunting in Missouri, which generates more than \$1 billion in overall business activity in Missouri and supports more than 11,000 jobs.



The goal of the Missouri Natural Areas System is the designation and protection of high quality examples of Missouri's diverse natural communities.



Examples of active management include prescribed burning, disking, flooding, over seeding legumes, planting crops, exotic species removal, edge feathering, etc. Also manage for a variety of public uses, including hiking, biking, horseback riding, camping, and nature viewing.

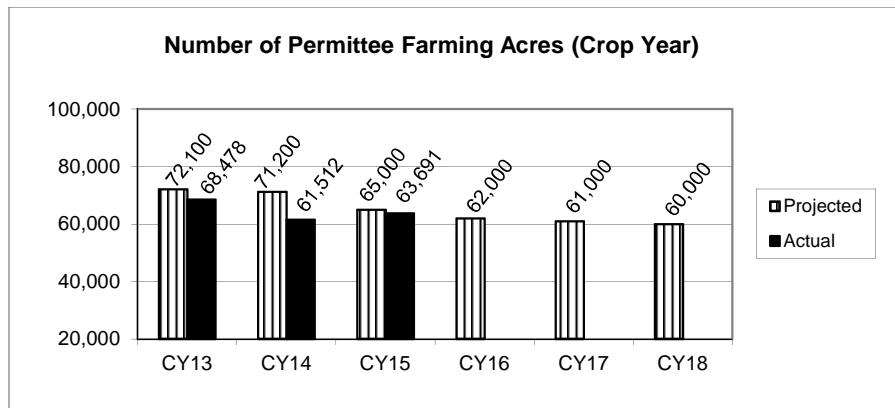
PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.650

Program Name: Wildlife

Program is found in the following core budget(s):



The number of permittee farmers has increased over time and appears to be leveling slightly above 350; however, during CY2015 there were 332 Permittee Farmers.

The decline in Ag Crop acres from CY13-CY14 can be attributed to an effort to reduce large grain crops.

7b. Provide an efficiency measure.

In 2011, nearly \$2 billion dollars were spent on goods and services related to hunting and wildlife viewing in Missouri (The 2011 Economic Impacts of Fishing, Hunting, and Wildlife Viewing in Missouri prepared by Environ, 2014). Total economic business impacts for activities were estimated at \$3.5 billion dollars.

7c. Provide the number of clients/individuals served, if applicable.

All emphasis areas within the Wildlife Division program focus on serving all citizens of Missouri.

An estimated 15,078 licensed hunters hunted quail during the 2012-2013 season.*

An estimated 6,441 licensed hunters hunted pheasants during the 2012-2013 season.*

An estimated 27,975 licensed hunters hunted mourning doves during the 2012-2013 season.*

An estimated 46,532 licensed hunters hunted waterfowl during the 2013-2014 season.

An estimated 544,472 licensed hunters hunted white-tail deer and turkeys during the 2013-2014 season.

Maintain about 523 miles of multi-use trails on conservation areas.

* Survey is conducted every other year.

PROGRAM DESCRIPTION

Department of Conservation	HB Section(s):	6.650
Program Name: Wildlife		
Program is found in the following core budget(s):		
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>The most recent data available from the U.S. Fish & Wildlife Service indicate that 11% of Missourians participate in hunting. Participation in the eight states bordering Missouri ranges from 3% (Illinois) to 14% (Arkansas); the national rate is 5%. In addition, 35% of adult Missourians enjoy viewing wildlife (i.e., feeding, photographing, or observing). Participation in the eight bordering states ranges from 24% to 48%, with only Iowa having a higher rate than Missouri; the national rate is 31%.</p>		

**Wildlife Division
FY 2016 Budget Narrative**

Wildlife Administration (\$799,720) 10 Salaried Staff (\$532,920), Hourly Labor (\$14,000), Expense (\$252,800)

Focus: **To provide leadership and strategic guidance for programs and activities that conserve habitats for all Missouri wildlife locally, regionally, nationally, and internationally.**

Purpose: Wildlife Administration provides statewide leadership, coordination, and oversight for the Division's Habitat Systems, Wildlife Diversity, Wildlife Management and Assistance programs and Regional Operations.

Wildlife Management and Assistance Program (\$461,992) 3 Salaried Staff (\$174,792), Hourly Labor (\$53,200), Expense (\$234,000)

Focus: **Promoting sustainable wildlife management with a holistic approach and consider biology and ecology of wildlife species and associated habitat systems and society's expectations for those resources.**

Purpose: Wildlife Management and Assistance program activities that include game species management and research, elk restoration, nuisance wildlife control, and feral hog eradication.

Wildlife Diversity Program (\$708,688) 2 Salaried Staff (\$108,288), Expense (\$600,400)

Focus: **Coordinating and leading efforts to restore populations of species of conservation concern and promoting the enjoyment of those wildlife species not pursued as game.**

Purpose: Wildlife Diversity projects support statewide endangered species recovery, sustain species of conservation concern, and maintain or expand all-bird conservation initiatives.

**Wildlife Division
FY 2016 Budget Narrative (continued)**

Habitat Systems Program (\$1,928,048) 4 Salaried Staff (\$221,848), Hourly Labor (\$40,900), Expense (\$1,643,800), Equipment (\$21,500)

Focus: **Provide expertise and leadership to Department staff, conservation partners, and private landowners to aggressively restore and manage important wildlife habitats and natural communities, like wetlands, savannas, glades, woodlands, forests, and grasslands, across Missouri with particular focus on priority geographies.**

Purpose: Habitat Systems initiatives that include natural community restoration and maintenance, Greater Prairie-chicken restoration, and invasive species management.

Region Operations (\$13,544,312) 183 Salaried Staff (\$6,751,812), Hourly Labor (\$1,155,500), Expense (\$5,374,300), Equipment (\$262,700)

Focus: **Conduct active management and restoration of Missouri's plants, animals and habitats for the use and enjoyment of present and future generations. Use science, management, and technology to direct management that benefit all wildlife and their habitats. Engage partners in wildlife conservation and support partnerships that address the management needs of regional wildlife resources. Execute management efforts that achieve measurable conservation outcomes. Engage urban and rural citizens to increase appreciation for wildlife and their habitats.**

Purpose: Administration: Expenditures for area maintenance activities, equipment, supplies, and training needed to support Department and Division program delivery.

Habitat Systems: Expenditures for active habitat management, natural community restoration, invasive species control, urban habitat planning and assistance, conservation area planning, and landowner technical assistance. Region Wildlife staff are responsible for wildlife management on 358 conservation areas (538,000 acres) and conduct active management of approximately 184,000 acres each year to restore or maintain sustainable habitats. Through the Agricultural Crop program, Region Wildlife staff utilize over 300 permittee farmers to maintain habitat and to deliver services that provide supplemental food and cover for wildlife. Through bartered services, these farmers assist in habitat restoration and area maintenance.

Wildlife Division
FY 2016 Budget Narrative (continued)

Wildlife Diversity: Expenditures are for agency-wide and partner natural community technical assistance, conducting rare plant and animal surveys, conducting Heritage Database reviews and updates, all-bird conservation activities and partnerships, and coordinating recovery projects for species of conservation concern.

Wildlife Management and Assistance: Expenditures for implementation of planned management activities for quail and small game, deer, turkey, elk, bear, and furbearers. In addition, expenditures support nuisance wildlife assistance, feral hog eradication, administration of managed hunts, field trials on conservation areas, and assisting with wildlife health monitoring. Region Wildlife staff annually conduct approximately 83 managed deer and turkey hunts and 900 daily waterfowl draws which includes hunts for youth and people with disabilities.